Positions

Component: Commissioner's Office (530) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	***** Changes Fr	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committe	e	•									
	ConfCom	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
FY2008 Conference	ce Committe	ee										
	ConfCom	1,437.0	1,175.4	99.6	93.3	68.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund		664.9										
1026 Hwy Capitl		13.2										
1027 Int Airprt		124.8										
1061 CIP Rcpts		344.4										
1076 Marine Hwy	,	267.0										
1156 Rcpt Svcs	,	22.7										
	0.14.4.1	4 007 0	4.475.4				•			40	•	•
	Subtotal	1,607.0	1,175.4	99.6	263.3	68.7	0.0	0.0	0.0	10	0	0
			******* Changes				nagement Plan *	******	********	****		
ADN 25-8-7165 Lii												
	LIT	0.0	0.0	28.7	0.0	-28.7	0.0	0.0	0.0	0	0	0
Line item transfer	to meet expe	cted travel needs f	or the Commissioner	r's Office. Funds	are needed in	travel because the	frequency of travel	and travel				
related costs have	e increased.											
ADN 25-8-7165 Tra	ansfer in Ad	ministrative Man	ager I position and	I funding from	Transportatio	n Management a	nd Security					
	Trin	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		39.2									-	
1061 CIP Rcpts		39.1										
1001 CII TCPIS		33.1										
Transfer Administ department.	rative Manag	er I (PCN 25-2467)	to Commissioner's C	Office to correctly	align position v	with the current org	anizational structure	of the				
	Subtotal	1,685.3	1,253.7	128.3	263.3	40.0	0.0	0.0	0.0	11	0	0
		•	•								U	U
		******	Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
National Forest Re				0.0	470.0	2.2	0.0	0.0	0.0	•	•	•
	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Reverse funding a	appropriated i	n the Language Se	ction. Funds were N	ational Forest Re	eceipts for road	maintenance in un	organized boroughs	•				
National Forest Re	eceints for r	oad maintenance	in unorganized b	oroughs								
National Folest N	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Page 1 of 13	33				State of Alas	ka			12-9-2007	11·14 A	M	
1 490 1 01 10												
				Office of	Managemen	i a Buaget			Released Dece	mber 10	uri	

Component: Commissioner's Office (530) **RDU:** Administration and Support (333)

KDU:	Administrati	on and S	support (333)							P.o	sitions	
Scenario/Change Record Title	Trans Type	To	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		170.0											
Provide maintena	nce funds for	roads in t	he unorgai	nized borough.									
Transfer in Specia	al Assistant Trin		for Gas F 121.2	Pipeline Transporation	on Project Co	ordinator 1.4	0.7	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		121.2			0.0			0.0	0.0	0.0	·	· ·	ŭ
responsible for co	nducting a retation constru	view of the ction proje	e "Transpo	ortation Infrastructure S	Study" complete	ed by Rise Ala	ska, LLC in 2005.	dinator. This position wi This report contains a li . These include airport,	st of 276				
Correct Unrealiza	ble Fund So FndCha	urces for	Salary A	djustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts 1076 Marine Hwy	3	0.6 -0.2 -0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	o o
Correct Unrealization	ble Fund Soi	irces for	Salary A	diustments: GGU									
1004 Gen Fund	FndChg	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Repts 1076 Marine Hwy	′	-2.7 -2.1											
FY 09 Health Insu		ses for E											•
1004 Gen Fund 1027 Int Airprt	SalAdj	0.9 0.2	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1076 Marine Hwy	/	0.2 0.4											
Health insurance	increase of \$1	7.02 from	\$851 per	month to \$868.02 per n	nonth applicab	le to this comp	onent.: \$1.7						
FY 09 Bargaining													
1004 Gen Fund	SalAdj	8.3	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1076 Marine Hwy	′	2.7 2.1											
Page 2 of 13	33					tate of Alas Management				12-9-2007 Released Decer			

Component: Commissioner's Office (530)

Totals

RDU: Administration and Support (333)

1,821.3

1,387.6

128.3

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous Benefits	P PFT	ositions PPT	NP
	not currently in	the base budget,	along with the FY09				and the FY08 4% wag 3 per month to \$897.3				

264.7

40.7

0.0

0.0

0.0

12

0

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)

RDU: Administration and Support (333)

Positions Scenario/Change Personal Travel PPT Trans Totals Services Commodities Capital Outlay Grants. Miscellaneous PFT Record Title Tvpe Services **Benefits** ********** ********** Changes From FY2008 Conference Committee To FY2008 Authorized **FY2008 Conference Committee** 2 ConfCom 296.8 251.8 8.0 33.0 4.0 0.0 0.0 0.0 0 0 1007 I/A Rcpts 36.1 1061 CIP Rcpts 260.7 Subtotal 296.8 251.8 8.0 33.0 4.0 0.0 0.0 0.0 2 0 0 ********** ********** Changes From FY2008 Authorized To FY2008 Management Plan Subtotal 296.8 251.8 8.0 33.0 4.0 0.0 0.0 0.0 2 0 *********** Correct Unrealizable Fund Sources for Salary Adjustments: GGU FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund 7.8 1061 CIP Rcpts -7.8 FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdi 8.4 8.4 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1007 I/A Rcpts 0.6 7.8 1061 CIP Rcpts This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$8.4

33.0

4.0

0.0

0.0

Totals

305.2

260.2

8.0

0.0

2

0

0

Component: Equal Employment and Civil Rights (2331) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
****	******	******	***** Changes Fro	om FY2008 C	onference Co	mmittee To F	2008 Authorized	*******	******	*****		
FY2008 Conferen	ce Committee ConfCom	876.1	812.1	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	2	50.0 16.9 09.2	012.1	20.0	20.9	16.5	0.0	0.0	0.0	10	ı	U
	Subtotal	876.1	812.1	26.6	20.9	16.5	0.0	0.0	0.0	10	1	0
	**************************************		******** Changes I services authority -1.9			To FY2008 Mar r budgeted RSA 0.0	nagement Plan **	0.0	0.0	*****	0	0
Transfer inter-aga Agreement (RSA		ervices authority	to travel and contrac	tual for budgeted	d Disadvantage	d Business Enterp	rise Reimbursable Se	ervices				
ADN 25-8-7165 Tr			ncy authority from							_		
1007 I/A Rcpts	Trin	1.1 1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer contract Agreement (RSA		authority from S	Statewide Information	Systems for buc	lgeted Disadvaı	ntaged Business E	nterprise Reimbursal	ole Services				
	Subtotal	877.2	810.2	29.1	21.4	16.5	0.0	0.0	0.0	10	1	0
	*****	*****	******* Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	*****	******	****		
Increase funding	to bring comp	onent within a	llowable vacancy fa		0.0			0.0	0.0	0	0	0
1061 CIP Rcpts	Inc	15.0 15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
EE/Civil Rights is	a small compor	nent with low turn	nover. Increased fund	ding is needed to	bring the comp	oonent within the a	llowable vacancy fact	or.				
Correct Unrealiza	ible Fund Sour FndCha	ces for Salary	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	3	17.4 17.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	ŭ	ŭ
FY 09 Bargaining	Unit Contract	Terms: Genera	I Government Unit									
4004 Can Fund	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		10.2 0.6										
Page 5 of 1	33				State of Alas Managemen				12-9-2007 Released Dece			

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

928.2

861.2

29.1

RDU: Administration and Support (333)

Totals

Positions Scenario/Change Totals Personal PPT Trans Travel Services Commodities Capital Outlay Grants. Miscellaneous PFT **Record Title** Type Services **Benefits** 1061 CIP Rcpts 25.2 This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$36.0

21.4

16.5

0.0

0.0

0.0

10

0

Department of Transportation/Public Facilities

Component: Internal Review (2356)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	****** Changes Fro	om FY2008 Co	onference Co	mmittee To F	2008 Authorized	******	******	*****		
FY2008 Conferen			•									
	ConfCom	994.0	902.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund		147.1										
1027 Int Airprt		82.7										
1061 CIP Rcpts	7	764.2										
	Subtotal	994.0	902.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
*	******	*******	******** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	*******	*******	****		
	Subtotal	994.0	902.1	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0
	*****	******	********* Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
Correct Unrealiza	ble Fund Sour	ces for Salary	Adjustments: GGU	110 11200	o managomo	110 1 10 1 12	000 001011101					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1061 CIP Rcpts		-33.9										
FV 09 Bargaining	Unit Contract	Terms: Genera	al Government Unit									
i i oo barganing	SalAdi	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1									•	
1027 Int Airprt		3.7										
1061 CIP Rcpts		33.9										
	not currently in wage increase	the base budge	ance increase of \$16.5 t, along with the FY09 s component.									
	Totals	1,036.7	944.8	29.0	42.1	20.8	0.0	0.0	0.0	8	0	0

Positions

Component: Transportation Management and Security (2607) **RDU:** Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
****	*****	******	****** Changes Fro	om FY2008 Co	onference Co	mmittee To F	2008 Authorized	******	*****	*****		
FY2008 Conference			_									
	ConfCom	834.1	706.9	49.4	39.2	38.6	0.0	0.0	0.0	7	0	C
1004 Gen Fund 1007 I/A Rcpts 1026 Hwy Capitl 1061 CIP Rcpts		399.7 121.0 16.5 296.9										
	Subtotal	834.1	706.9	49.4	39.2	38.6	0.0	0.0	0.0	7	0	0
**	******	*******	******** Changes	From FY2008	Authorized ¹	To FY2008 Mar	nagement Plan *	******	******	****		
ADN 25-8-7165 Tra	ansfer out Ac	dministrative Ma	anager I position an			s Office						
	Trout	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund 1061 CIP Rcpts		-39.2 -39.1										
Transfer Administ department.	rative Manage	er I (PCN 25-2467) to Commissioner's C	Office to correctly	align position w	vith the current org	anizational structure	of the				
	Subtotal	755.8	628.6	49.4	39.2	38.6	0.0	0.0	0.0	6	0	0
,				_					0.0 *******	•	0	0
	*******	*******	********* Changes	From FY2008						•	0	0
Correct Unrealizat	*******	*******		From FY2008						•	0 0	-
Correct Unrealizate 1004 Gen Fund	**************ble Fund Sou	rces for Salary 0.0	********* Changes Adjustments: GGU	From FY2008	8 Managemer	nt Plan To FY2	009 Governor **	******	******	****	·	
Correct Unrealizat	**************ble Fund Sou	**************************************	********* Changes Adjustments: GGU	From FY2008	8 Managemer	nt Plan To FY2	009 Governor **	******	******	****	·	-
Correct Unrealizat 1004 Gen Fund 1061 CIP Rcpts	*******************ble Fund Sou FndChg	7.4 -7.4	Adjustments: GGU 0.0	5 From FY2008 0.0	8 Managemer 0.0	nt Plan To FY2	009 Governor ** 0.0	0.0	0.0	****	0	0
1004 Gen Fund 1061 CIP Rcpts Annualize cost of	*******************ble Fund Sou FndChg	7.4 -7.4 Heavy Equipme	*********** Changes Adjustments: GGU 0.0	o.0	8 Managemer	nt Plan To FY2	009 Governor **	******	******	****	·	0
Correct Unrealizate 1004 Gen Fund 1061 CIP Rcpts	ble Fund Sou FndChg	7.4 -7.4	Adjustments: GGU 0.0	5 From FY2008 0.0	8 Managemer 0.0	nt Plan To FY2	009 Governor ** 0.0	0.0	0.0	****	0	0
1004 Gen Fund 1061 CIP Rcpts Annualize cost of 1004 Gen Fund This position (PCN as a range 21 by and contractors. equipment operate	ble Fund Sou FndChg established Inc V 25-3763, M& Classification. This type of tracors would be the	7.4 -7.4 Heavy Equipme 42.0 42.0 O Specialist/Hear The position is reaining will be disconded by the responsibility of the respon	Adjustments: GGU 0.0	0.0 Trainer) was acequipment opera in is laid off due to foreman to com	0.0 dded in FY06 at tor training for ro insufficient further plete as time all	0.0 t a wage grade 50 new hires, potentianding. Without this lows and desire to	0.0 Governor ** 0.0 (LTC), but was actual apprentices and ex position, all training	0.0 lly established isting operators of the heavy	0.0	****	0	C
1004 Gen Fund 1061 CIP Rcpts Annualize cost of 1004 Gen Fund This position (PCN as a range 21 by and contractors. equipment operator training, the depart	ble Fund Sou FndChg established Inc N 25-3763, M& Classification. This type of tracors would be the trument will see	rces for Salary 0.0 7.4 -7.4 Heavy Equipme 42.0 42.0 CO Specialist/Hea The position is reaining will be disception in the responsibility of increased preventage.	Adjustments: GGU 0.0 ent Operator Trainer 42.0 vy Equipment Operator esponsible for heavy entinued if this position of the individual station ntable accidents and described to the station of the stat	o.0 or Trainer) was acceptingment opera on is laid off due to the foreman to complamages to heavy	0.0 dded in FY06 at tor training for ro insufficient further plete as time all	0.0 t a wage grade 50 new hires, potentianding. Without this lows and desire to	0.0 Governor ** 0.0 (LTC), but was actual apprentices and ex position, all training	0.0 lly established isting operators of the heavy	0.0	****	0	0
Correct Unrealizate 1004 Gen Fund 1061 CIP Rcpts Annualize cost of 1004 Gen Fund This position (PCN as a range 21 by and contractors. equipment operate training, the depart	ble Fund Sou FndChg established Inc N 25-3763, M& Classification. This type of treatment will see and position Trin	Trees for Salary 0.0 7.4 -7.4 -7.4 Heavy Equipme 42.0 42.0 CO Specialist/Hea The position is reaining will be discepted by the responsibility of increased prever for oversight of 134.3	Adjustments: GGU 0.0 ent Operator Trainer 42.0 vy Equipment Operator esponsible for heavy ontinued if this position of the individual station	o.0 or Trainer) was acceptingment opera on is laid off due to the foreman to complamages to heavy	0.0 dded in FY06 at tor training for ro insufficient further plete as time all	0.0 t a wage grade 50 new hires, potentianding. Without this lows and desire to	0.0 Governor ** 0.0 (LTC), but was actual apprentices and ex position, all training	0.0 lly established isting operators of the heavy	0.0	****	0	0
Correct Unrealizate 1004 Gen Fund 1061 CIP Rcpts Annualize cost of 1004 Gen Fund This position (PCN as a range 21 by and contractors. equipment operate training, the depart	ble Fund Sou FndChg established Inc N 25-3763, M& Classification. This type of treatment will see and position Trin	rces for Salary 0.0 7.4 -7.4 Heavy Equipme 42.0 42.0 CO Specialist/Hea The position is reaining will be disception in the responsibility of increased prever	Adjustments: GGU 0.0 ent Operator Trainer 42.0 vy Equipment Operator esponsible for heavy on the individual station of the individual station of the accidents and of Pavement Mange	on Trainer) was acceptioned and off due to form to compare to heavy	0.0 dded in FY06 at tor training for roo insufficient full plete as time all y equipment and	0.0 t a wage grade 50 new hires, potentianding. Without thillows and desire to d facilities.	0.0 0.0 0.0 0.0 (LTC), but was actual apprentices and ex s position, all training train dictates. Without	0.0 Ily established isting operators of the heavy but consistent	0.0	0	0	0
Correct Unrealizate 1004 Gen Fund 1061 CIP Rcpts Annualize cost of 1004 Gen Fund This position (PCN as a range 21 by and contractors. equipment operate training, the depart	ble Fund Sou FndChg established Inc N 25-3763, M& Classification. This type of tra ors would be ti	Trees for Salary 0.0 7.4 -7.4 -7.4 Heavy Equipme 42.0 42.0 CO Specialist/Hea The position is reaining will be discepted by the responsibility of increased prever for oversight of 134.3	Adjustments: GGU 0.0 ent Operator Trainer 42.0 vy Equipment Operator esponsible for heavy on the individual station of the individual station of the accidents and of Pavement Mange	o.0 or Trainer) was acequipment opera on is laid off due to foreman to combamages to heavy	0.0 dded in FY06 at tor training for roo insufficient full plete as time all y equipment and	0.0 a a wage grade 50 new hires, potentianding. Without this llows and desire to d facilities.	0.0 0.0 0.0 0.0 (LTC), but was actual apprentices and ex s position, all training train dictates. Without	0.0 Ily established isting operators of the heavy but consistent	0.0	0	0	0

Component: Transportation Management and Security (2607) **RDU:** Administration and Support (333)

Scenario/Change	Trans	Total	s Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
associated with the	e functions of nt of the depa	the Maintena rtment's pave	Services rom Statewide Design & nce Management Systement data collection and	m (MMS) within the	e Transportation	Management & S	ecurity component. Th	agement is e duties				
Transfer Special A	Trout	sition for G -121. -121.2	as Pipeline Transpora 2 -82.6	ntion Project Coo -12.0	ordinator -23.0	-3.6	0.0	0.0	0.0	-1	0	0
responsible for co	nducting a re tation constru	view of the "7 ction projects	mmissioner's Office to se ransportation Infrastruct needed for the State of	ture Study" comple	ted by Rise Ala	ska, LLC in 2005.	This report contains a	list of 276				
FY 09 Health Insur 1007 I/A Rcpts	r ance Increa SalAdj	ses for Exe 0 0.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance i	ncrease of \$1	7.02 from \$8	51 per month to \$868.02	per month applica	ble to this comp	onent.: \$0.2						
FY 09 Bargaining I 1004 Gen Fund 1061 CIP Rcpts	Unit Contrac SalAdj	et Terms: Ge 27 14.0 13.3	neral Government Uni 3 27.3	i t 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently i	in the base b	nsurance increase of \$16 udget, along with the FY0 to this component.									
	Totals	838	4 748.3	37.4	17.2	35.5	0.0	0.0	0.0	6	0	0

Component: Statewide Administrative Services (537) **RDU:** Administrative Services (361)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	101015	Services	i i avei	001 71000	Commodities	Ouplial Outlay	Benefits	Misochaneous	•••	• • • •	
***	******	*******	** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*******	*******	*****		
FY2008 Conference				40.0							•	
1004 Gen Fund	ConfCom	6,141.4 525.7	4,111.1	13.3	1,975.9	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund 1026 Hwy Capitl	, -	512.3										
1027 Int Airprt		579.0										
1061 CIP Rcpts		627.2										
1076 Marine Hwy 1156 Rcpt Svcs		786.9 110.3										
1130 1(cpt 3vcs		110.5										
Public Building Fu	und (PBF) Cha Atrin	argeback Transfei 3.9	r from Departmen 0.0	t of Administa 0.0	tion 3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	U	U	U
D	40(-l) l (-) Observes 00 OLA	0007 07 1:	- 00 00 ft740 r	400 i- di-talland		- t#tti	£ 41 1				
), Chapter 28, SLA Alaska public build					s to offset a portion o	the increased				
The amounts tran	sferred to state	e agencies are as fo	ollows.									
Administration, \$1	19.4; Commerc	ce, \$90.4; Correction	ns, \$16.5; Education				ernor, \$19.0; HSS, \$9	1.8; Labor,				
\$24.2; DNR, \$165	o.7; Public Safet	y, \$2.6; Revenue, \$	119.0; Fransportation	on, \$3.9; and Le	gisiature, \$15.2	•						
				40.0							_	
	Subtotal	6,145.3	4,111.1	13.3	1,979.8	41.1	0.0	0.0	0.0	60	0	0
		*******	Changes			To FY2008 Man	nagement Plan **	******	*******	****		
ADN 25-8-7165 Tr	ansfer in Adm Trin	ninistrative Assist 54.3	ant I position and 54.3	d funding from 0.0	Statewide Pr	ocurement 0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	11111	13.6	54.5	0.0	0.0	0.0	0.0	0.0	0.0	'	U	U
1076 Marine Hwy	,	40.7										
Transfor Administ	rativo Assistan	+ I (DCN 25-2114) +	a Statowida Admini	strativo Sarvicos	to correctly ali	an position with th	e current organization	aal etructura of				
the department.	ialive Assistan	(1 (FCN 25-5114) ti	o Statewide Admini	Strative Services	s to correctly an	igii position with th	e current organization	iai structure or				
·												
	Subtotal	6,199.6	4,165.4	13.3	1,979.8	41.1	0.0	0.0	0.0	61	0	0
	******	*******	****** Changes	From EV2008	R Managemei	nt Plan To FV2	000 Governor ***	*******	*******	***		
Correct Unrealization				110111 1 12000	, manayeme	iti iaii 10 F12	OUS SOVEITION					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1076 Marine Hwy	•	-33.9										

Component: Statewide Administrative Services (537)

4,686.6

Totals

4,359.8

13.3

RDU: Administrative Services (361)

NDO.	, tarriirii otrat		• /							Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Leased Facilities	transforred	into one compo	nent									
Leasea i aciiities	Trout	-1,707.4	0.0	0.0	-1,707.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,707.4	0.0	0.0	1,707.4	0.0	0.0	0.0	0.0	O	O	O
			&PF lease agreements									
			taff to oversee and mo									
costs. This comp	onent will pro	ivide funding for th	e department's share	or lease agreeme	ents and Depan	tment of Administra	ation (DOA) administra	ative costs.				
Funding is being t	ransferred fro	om Statewide Adm	inistrative Services co	mponent into the	Leased Faciliti	es component for l	leases 1183, 1328B, 1	570, 1668,				
2249, 2275, 2504	- and the DC	A administrative of	costs. The amount tran	sferred from Sta								
in from DOA in FY	06, and incre	ements from FY07	and FY08 - \$1,707,40	0.								
FY 09 Health Insu	rance Incres	sees for Evemnt	Employees									
i i və ilealili ilisul	SalAdi	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	- Ca (a)	0.1	• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
		.=	4 4 4000 00									
Health insurance i	ncrease of \$	17.02 from \$851 p	er month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$0.1						
FY 09 Bargaining	Unit Contrac	ct Terms: Genera	al Government Unit									
	SalAdj	194.3	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	119.9										
1026 Hwy Capitl		13.9										
1027 Int Airprt		23.1										
1076 Marine Hwy	•	33.9										
1156 Rcpt Svcs		3.5										
This change recor	ds adds the	FY08 health insura	ance increase of \$16.5	8 from \$863.20 i	per month to \$8	379.78 per month a	and the FY08 4% wage	e increase.				
			t, along with the FY09									
and the FY09 3%		se applicable to th	is component.				•	•				
: \$194.3	3											

41.1

0.0

0.0

272.4

0.0

61

0

0

Component: Statewide Information Systems (540) **RDU:** Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	***** Changes Fr	om FY2008 C	onference Co	ommittee To F	2008 Authorized	*******	******	*****		
FY2008 Confere			4.574.4	40.0	4 400 0	00.0	40.7	0.0	0.0	45	0	•
1004 Gen Fund	ConfCom	2,789.5 085.4	1,574.1	12.9	1,103.8	86.0	12.7	0.0	0.0	15	0	0
1007 I/A Rcpts	<i>.</i>	163.5										
1061 CIP Rcpts	1,	540.6										
ETS Chargebac	k Transfer from	Department of	Administration									
1001 Can Fund	Atrin	190.1	0.0	0.0	190.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.1										
Pursuant to Sec	ction 12(b) and (c), Chapter 28, SL	A 2007, page 67, line	es 16 - 21, \$1,26	7,600 is distribu	uted to state agend	cies to offset a portion	of the				
increased charg	geback rates for e	enterprise techno	logy services as iden	itified in the state	ewide federal co	ost allocation plan.						
		e agencies are as										
			1; Fish and Game, \$' 0.1; and Legislature,		ne Governor, \$4	10.5; HSS, \$308.0;	Law, \$78.8; DMVA, \$	321.9; DNR,				
φ100.0, Fublic C	balety, \$121.0, 11	ansportation, \$15	o. I, and Legislature,	φ44.1.								
	Subtotal	2,979.6	1,574.1	12.9	1,293.9	86.0	12.7	0.0	0.0	15	0	0
		,	•		•						U	·
DN 25 9 7165 A			******** Changes		Authorized	To FY2008 Mai	nagement Plan *	*******	*******	****		
DN 25-6-7 105 A	PosAdi	0.0	ng Manager II Posit 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Data Proce	ssing Manager II	(PCN 25-3738) p	osition to assist in dir	ecting the depart	tments very larg	e and complex IT	application projects.	Creating this				
			e hours spent by othe r mission critical appl		and will no long	ger jeopardize the	ability to provide a re	asonable level				
	·	stomers and then	mission childa appi	ications.								
RP ADN 25-7-70	084											
DN 25-8-7165 T	Fransfer contra	ctual authorizat	ion to personal ser	vices								
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
			vices to fund new Da Services Agreement (ailable due to further	spreading of				
•	, ,	,	· ·	,								
NDN 25-8-7165 T	ransfer contract Trout	ctual inter-agend -1.1	cy authority to Equa 0.0	al Employment 0.0	and Civil Righ	hts 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Hout	-1.1 -1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	U	U	U
•		=										
Agreement (RS		authority to Equa	ai Employment and C	IVII RIGNTS FOR DU	agetea Disadva	intaged Business E	Enterprise Reimbursa	DIE Services				
	Subtotal	2,978.5	1,684.1	12.9	1,182.8	86.0	12.7	0.0	0.0	16	0	0
Page 12 of	122				State of Alas	·ka			12-9-2007	11.11 1	N/I	
raye 1201	133			000		ska			12-9-2007	11.14 /	\IVI	

Office of Management & Budget

Released December 10th

Department of Transportation/Public Facilities

Component: Statewide Information Systems (540)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Tota	als Perso Servi		Travel	Services	Commodities	s Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Correct Unrealiza					m FY2008 Ma	anagemer	nt Plan To FY	2009 Governor	******	*******	**		
1004 Gen Fund 1061 CIP Rcpts	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ETS Chargeback	Redistribution		7.6	0.0	0.0	117.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	117.6	7.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	U	U	U
cost allocation planation planation planation control	an are redistrib rred from state \$406.2); Labor rred to state a 3; Corrections, ety, \$75.4; Tra	e agencies a , (\$216.5); a gencies are \$63.9; DEC ansportation,	re closely align ware as follows: and Revenue (\$16 e as follows: ., \$45.2; Fish and . \$117.6; and Leg	ith costs. 61.3) Game, \$77.2; O			e,	as identified in the					
Desktop support 1004 Gen Fund	in Anchorag Inc			58.8	8.0	0.0	13.2	2 0.0	0.0	0.0	2	0	0
staff resources w Anchorage and the Adding these two	hich lead to in he Southcentra network supp	adequate s al region. F ort position	ervice levels. Th ailing to approve s should improve	ese positions wi this request will the rating by ou	Il provide netwo perpetuate the r customers (DO	ork and des sub-standa OT&PF emp	ktop support for rd level of service ployees) for the	dded as support du approximately 400 te that is currently be quality of the division we met by this incre	end-users in being delivered. on's service				
RP 25-8-7205													
E-Documents and	d Performano Inc		ment Licensing 0.0	and Maintena 0.0	nce 0.0	130.0	0.0	0.0	0.0	0.0	0	0	0

Central Region Right of Way. The DMS creates a repository of document images and an associated database holding descriptive information about documents allowing documents to be retrieved. In FY07, DOT&PF expanded the DMS to allow other department staff to use the system. It has been determined by the Federal Highway Administration that this cost is not directly eligible for reimbursement and should be absorbed through other funding.

In FY06 the department implemented a pilot electronic Document Management System (DMS) to better manage documents within Statewide Materials and

Docitions

Component: Statewide Information Systems (540) **RDU:** Administrative Services (361)

	, tarriin ilotrativ	0 001 11000 (001	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
gathering of inform The \$130.0 will as rating by our custo ability to share do	nation, develop ssist in funding omers (DOT&P cuments within	ing a reporting sy the software licer F employees) of the and outside of D	stem with user friench nse renewals and ma the quality of the divis OT&PF, automating	Ily dashboards, ar sintenance needer sion's service, by o extraction of infor	nd focusing on d to support the decreasing the mation and pro	DOT&PF goals an ese two programs. amount of time sp	netrics, extracting data d requirements. This funding should tent on retrieval of doc with user friendly repo	improve the cuments, the				
and performance	(Administrative	Services RDU E	nd Result A: Increas	e efficiency of the	department).							
Transfer to Contra	LIT	0.0	-1.3 nal services to Indire	0.0 ct CIP contractual	1.3 to help cover I	0.0 EPR costs.	0.0	0.0	0.0	0	0	0
FY 09 Bargaining l		,										
	SalAdj	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	·	11.3 7.1 62.6										
	not currently in	the base budget	along with the FY09				and the FY08 4% wag B per month to \$897.3					
	Totals	3,487.1	1,922.6	20.9	1,431.7	99.2	12.7	0.0	0.0	18	0	0

Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

RDU: Administrative Services (361)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
Leased Facilities	transferr	ed into one compon	ent									
	Trin	2,262.9	0.0	0.0	2,262.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,958.8										
1061 CIP Rcpts		304.1										

The FY2009 budget request isolates all DOT&PF lease agreements into one component titled "Leased Facilities". The leased facilities component will be managed by Statewide Administrative Services staff to oversee and monitor the expenditures on state leased facilities in DOT&PF, working to reduce lease costs. This component will provide funding for the department's share of lease agreements and Department of Administration (DOA) administrative costs.

Funding, based on FY07 lease amounts, is being transferred from individual components into the Leased Facilities component:

MS&CVE - Lease #1328 Huffman Business Park - (\$52,086.24, which is 60% of \$86,810.40)

AMHS Marine Vessel Operations - Lease #2543 Ward Cove - \$103,741.50

AMHS Vessel Operations - Lease #2551 Ward Cove storage - \$8,587.10

NR Construction - Lease #2504 McKinley Building - \$304,091.70 ICAP

NR H&A - Lease #2510 AK Gold Building - \$87,000.00

Funding is being transferred from Statewide Administrative Services component into the Leased Facilities component for leases 1183, 1328B, 1570, 1668, 2249, 2275, 2504 - and the DOA administrative costs. The amount transferred from Statewide Administrative Services equals the original funding transferred in from DOA in FY06, and increments from FY07 and FY08 - \$1,707,400.

Increased lease costs

	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		13.3										
1061 CIP Rcpts		46.9										

Covers the increased cost of DOT leased facilities that have accumulated over the years due to CPI adjustments

Totals	2,323.1	0.0	0.0	2.323.1	0.0	0.0	0.0	0.0	0	0	0

Daaitiana

Component: Human Resources (2757) **RDU:** Administrative Services (361)

	,	0 00.1.000 (00.)								P	sitions	
Scenario/Change Record Title	Trans Type		ersonal ervices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	Changes Fron	n FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Confere	nce Committee		Ū									
	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts 1076 Marine Hw	2	206.3 126.9 283.7 665.2 381.8										
	Subtotal	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
	******	**********	* Changes Fr	om FY2008	Authorized ⁻	To FY2008 Man	agement Plan *	*******	*******	****		
	Subtotal	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
	******	***************	** Changes F	rom FY200	8 Managemer	nt Plan To FY2	009 Governor **	*******	******	****		
	Totals	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

Component: Statewide Procurement (2851) **RDU:** Administrative Services (361)

NDO.	, tarriirii Strati v	e Services (SOT)								Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	Changes From	FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conference			•									
	ConfCom	1,278.4	1,186.8	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund 1026 Hwy Capitl	;	501.4 53.6										
1026 Hwy Capill 1027 Int Airprt		51.3										
1076 Marine Hwy	(672.1										
FY 08 Bargaining I	Init Contract	Terms: Labor, Trad	es and Crafts Unit	(LTC)								
i i oo barganing (SalAdi	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	1.9										
1076 Marine Hwy		7.3										
Costs associated	with the bargai	ning unit contract term	ns applicable to this o	component.:	\$9.2							
Correct Unrealizea	able Fund So	urces for LTC Incre	ase									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1076 Marine Hwy		-7.3										
	Subtotal	1,287.6	1,196.0	9.9	75.7	6.0	0.0	0.0	0.0	15	0	0
44	******	*************	***	FV0000	A (- - - -	F- FV0000 M		· · · · · · · · · · · · · · · · · · ·	******	.+++		
		ministrative Assista	Changes Fro			To FY2008 Man	iageillelli Piali					
ADN 25-0-7105 118	Trout	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-13.6										
1076 Marine Hwy		-40.7										
Transfer Administr	rative Assistan	t I (PCN 25-3114) to \$	Statewide Administra	ative Services	s to correctly ali	gn position with th	e current organization	nal structure of				
	Subtotal	1,233.3	1,141.7	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
*	*****	******	**** Changes Fro	om FY2008	8 Managemer	nt Plan To FY2	009 Governor ***	******	******	***		
Correct Unrealizat		rces for Salary Adju	stments: LTC									
=	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1076 Marine Hwy		-3.9										

Correct Unrealizable Fund Sources for Salary Adjustments: GGU

Component: Statewide Procurement (2851) **RDU:** Administrative Services (361)

0											P	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	_	20.0											
1076 Marine Hwy		-20.0											
FY 09 Bargaining U		ct Terms											
	SalAdj		36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3											
1026 Hwy Capitl		1.7 1.7											
1027 Int Airprt 1076 Marine Hwy		20.0											
and the FY09 3% : \$36.7					health insurance	e increase of \$	17.60 from \$879.78	3 per month to \$897.3	8 per month				
FY 09 Bargaining U	Jnit Contra SalAdi	ct Terms	: Labor T i 5.1	rades and Crafts U	nit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	1.2	5.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1076 Marine Hwy		3.9											
The FY 09 health i component. : \$5.1	nsurance in	crease of	\$17.08 fro	m \$854.00 per month	n to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to t	his				
	Totals	1,	275.1	1,183.5	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

RDU: Regional Support Services (366)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grante	Miscellaneous	PC PFT	sitions PPT	NP
Record Title	Type	Totals	Services	ITAVEI	Jei vices	Commodities	Capital Outlay	Benefits	Wiscenarieous			
****	******	******	****** Changes From	FY2008 C	Conference Co	mmittee To FY	2008 Authorized	*********	******	*****		
FY2008 Conference												
	ConfCom	924.9	853.4	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund	į	561.2										
1026 Hwy Capitl		44.6										
1027 Int Airprt		77.5										
1061 CIP Rcpts	2	241.6										
FY 08 Bargaining I	Unit Contract	Terms: Labo	r, Trades and Crafts Unit	t (LTC)								
5 5	SalAdj	5.2	5.2	` ó.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	2.6										
1026 Hwy Capitl		0.5										
1027 Int Airprt		0.8										
1061 CIP Rcpts		1.3										
Costs associated	with the bargai	ning unit contra	act terms applicable to this	component.	: \$5.2							
Correct Unrealized	able Fund So	urces for LTC	Increase									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1026 Hwy Capitl		-0.5										
	Subtotal	930.1	858.6	3.0	50.4	18.1	0.0	0.0	0.0	12	0	0
	Subtotal	930.1	636.0	3.0	30.4	10.1	0.0	0.0	0.0	12	U	U
**	******	******	******* Changes Fro	om FY200	8 Authorized	To FY2008 Man	agement Plan **	******	*******	****		
ADN 25-8-7165 Ali	gn budget to	match histori										
	LIT	0.0	0.0	5.0	0.0	-6.5	1.5	0.0	0.0	0	0	0
The Regional Dire historically been u			ear to attend meetings in Ju	ineau and to	conduct the affa	irs of the departme	ent. This budget com	ponent has				
			es upgrades each year to k									
			s the cost of the upgrades									
			ment (a durable item that c				lects costs for the equ	lipment				
purcnases; nowev	er, the amoun	t may be less t	han \$5,000 because the co	ost is allocat	ea between seve	erai components.						
The commodity lin	e is being redu	iced to accomr	nodate this transfer. This a	ction better	aligns budget au	thority with actual s	spending patterns.					

50.4

11.6

0.0

1.5

0.0

0.0

0.0

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Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet

858.6

8.0

930.1

Subtotal

FndChg

12-9-2007 11:14 AM Released December 10th

0.0

0.0

12

0

Component: Central Region Support Services (2292) **RDU:** Regional Support Services (366)

			,								sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1026 Hwy Capitl		44.6 -44.6	Jervices					Denents				
							taff. The use of Highway conent has not decreased					
Bring personal ser	rvices within Trin	vacancy factor	guidelines - transfe 30.0	r funding from 0.0	CR Highway	s and Aviation	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	U
Support Services of Services at roughl	does not havin ly 1.90% vaca	g enough fundin ncy factor (\$17.8	g for personal services) for 12 positions.	due to low turno	over in a fairly	small component.	The \$30.0 transfer will p	out Support				
Central Region Hig necessary in FY09		viation has \$30.0	available in commoditie	es due to recent o	computer upgra	ades and updated	equipment that will not be	е				
Correct Unrealizat		rces for Salary	Adjustments: LTC	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 Hwy Capitl 1061 CIP Rcpts		-0.2 -0.6										
Correct Unrealizab	ole Fund Sou	rces for Salary	Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1026 Hwy Capitl		12.8 -1.1										
1061 CIP Rcpts		-11.7										
FY 09 Health Insur												
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ncrease of \$17		er month to \$868.02 per	month applicable	le to this comp	onent.: \$0.2						
FY 09 Bargaining U			I Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	26.3 11.8	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl 1027 Int Airprt		1.1 1.7										
1061 CIP Rcpts		11.7										
Page 20 of 13	33			S	tate of Alasl	ka			12-9-2007	11:14 A	M	
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Component: Central Region Support Services (2292) **RDU:** Regional Support Services (366)

		(,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	not currently in wage increase	n the base budget	, along with the FY09				and the FY08 4% wage B per month to \$897.38					
FY 09 Bargaining U 1004 Gen Fund 1026 Hwy Capitl 1027 Int Airprt 1061 CIP Rcpts	Unit Contrac SalAdj	1.2 0.2 0.4 0.6	rades and Crafts U 2.4	Unit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$2.4	insurance incr	rease of \$17.08 fro	om \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	nis				
	Totals	989.0	917.5	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0

Component: Northern Region Support Services (2294) **RDU:** Regional Support Services (366)

	· ·	• •	, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	******* Changes F	rom FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen												•
1004 Gen Fund	ConfCom	1,267.8 682.2	1,161.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1026 Hwy Capitl		179.5										
1027 Int Airprt		116.0										
1061 CIP Rcpts		290.1										
FY 08 Bargaining	Unit Contrac	t Terms: Labo	or, Trades and Crafts	Unit (LTC)								
	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1027 Int Airprt		11.8 2.6										
1061 CIP Repts		3.1										
,												
Costs associated	with the barga	aining unit contr	ract terms applicable to	this component.:	\$17.5							
	0.14.4.1	4 005 0	4 470 7		70.0	40.7				45	•	
	Subtotal	1,285.3	1,178.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
*	*******	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	*******	*******	****		
	Subtotal	1,285.3	1,178.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
	******	******	********** Change	s From EV200	R Managemei	nt Plan To FY2	000 Governor **	******	******	****		
Replace HWCF fu	ındina with G	F due to redu	iced administrative s				003 Governor					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		179.5										
1026 Hwy Capitl		-179.5										
			ate Equipment Fleet dec					way Working				
Capital Funds is	no longer appr	opriate in the N	lorthern Region Suppor	t Services compor	nent. Overall w	orkload for this uni	t has not decreased.					
Provide funds for	r administrat	ive position										
	Trin	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.3										
Provide funds for	administrative	e position that c	an no longer charge to	projects and that i	orovides suppoi	t to the Northern F	Region.					
NR Design, \$11.8	GF			, .,			3					
NR Construction,												
NR Facilities, \$3.9 NR Highways and		5.8 GF										
Administrative po	osition can n Trout	o longer be fu -53.0	Inded with direct CIP -53.0	authority trans ' 0.0	fer to NR Con 0.0	struction 0.0	0.0	0.0	0.0	0	0	0
	Hout	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	J	O	J
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Component: Northern Region Support Services (2294) **RDU:** Regional Support Services (366)

	_						•		<u>.</u> .			sitions	
Scenario/Change Record Title	Trans Type	Tot	als Perso Serv		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts	- / /	-53.0											
Administrative neg	sition oon no l	angar ahar	no to projecto. Dis	act CID budget	authority is no	t noodod: tron	ofor to Northorn D	agion Construction					
Administrative pos	silion can no i	onger charç	ge to projects. Dif	ect CIP budget	authority is no	i needed, iran	Sier to Northern Ri	egion Construction.					
Correct Unrealiza		urces for			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 Hwy Capitl		-0.4											
1061 CIP Rcpts		-1.4											
Correct Unrealizal	ble Fund So FndChg		Salary Adjustme 0.0	nts: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Flucing	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 Hwy Capitl		-9.7											
1061 CIP Rcpts		-10.4											
FY 09 Health Insu	r ance Increa SalAdi		cempt Employee 0.1	e s 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Health insurance i	increase of \$1	17 02 from 9	\$851 per month to	\$868 02 per m	onth annlicable	to this comp	onent : \$0.1						
				-	опит аррисавіс	, to this comp	onent your						
FY 09 Bargaining	Unit Contrac SalAdi			nent Unit 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	15.5	+2.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 Hwy Capitl		9.7											
1027 Int Airprt 1061 CIP Rcpts		3.0 13.8											
·													
This change recor	rds adds the f	FY08 health	n insurance increa	se of \$16.58 fro	om \$863.20 pe	r month to \$8	79.78 per month a	nd the FY08 4% wage per month to \$897.38	e increase,				
and the FY09 3%	wage increas	se applicabl	e to this compone	nt.	iiii iiisurance i	ilcicase oi y i	7.00 HOIH \$079.70	per month to \$697.50	per monu				
: \$42.0	•		•										
FY 09 Bargaining													
1004 Can Fund	SalAdj		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1026 Hwy Capitl		5.1 0.4											
1027 Int Airprt		1.2											
1061 CIP Rcpts		1.4											
Page 23 of 13	33				St	ate of Alask	(a			12-9-2007	11:14 AI	М	
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Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294) **RDU:** Regional Support Services (366)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		ease of \$17.08 fro	om \$854.00 per mon	th to \$871.08 per	month and the	FY 09 2% wage ir	ncrease applicable to t	his				
component. : \$8.1												
	Totals	1,337.8	1,231.2	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0

Component: Southeast Region Support Services (2296) RDU: Regional Support Services (366)

			•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes From	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee	\	Onungeo i ro	1 12000 00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2000 Authorized					
1 12000 0011101011	ConfCom	829.6	742.3	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund		244.2	7 12.0	20.1	10.0	10.1	0.0	0.0	0.0	Ū	Ů	Ŭ
1026 Hwy Capitl		42.6										
1061 CIP Ropts		542.8										
	Subtotal	829.6	742.3	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
*	*****	******	******** Changes F	rom FY2008	Authorized ¹	To FY2008 Man	agement Plan *	******	*******	****		
										_	_	_
	Subtotal	829.6	742.3	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
	******	******	******** Changes I	From FY2008	R Managemer	nt Plan To FY2	009 Governor **	******	******	****		
Replace HWCF fu	ndina with GF	due to reduced	d administrative sup									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J	42.6										
1026 Hwy Capitl		-42.6										
The reorganizatio Capital Funds is r	n and consolida no longer appro	ation of the State priate in the Sout	Equipment Fleet decre	ased the admin	istrative involve onent. Overall v	ment of regional s vorkload of this un	taff. The use of High it has not decreased.	way Working				
Correct Unrealiza	ble Fund Sou	rces for Salary	Adjustments: Exem	pt								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	· ·	0.1										
1061 CIP Rcpts		-0.1										
Correct Unrealiza			Adjustments: GGU									_
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
1061 CIP Rcpts		-19.2										
EV 00 Haalth Incom		(5 5	•									
FY 09 Health Insu	rance Increas SalAdi	es for Exempt E	mpioyees 0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Repts		0.1										
1001 Cii Topis		0.0										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.4

Department of Transportation/Public Facilities

Component: Southeast Region Support Services (2296)

RDU: Regional Support Services (366)

	•	`	,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ms: Genera	I Government Unit							•	•	
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.	.3										
1061 CIP Rcpts	19.	.2										
•												

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$25.5

Totals	855.5	768.2	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0

Component: Statewide Aviation (1811) **RDU:** Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	******	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conference												
1007 I/A Rcpts 1027 Int Airprt 1061 CIP Rcpts 1156 Rcpt Svcs	;	2,068.0 145.2 19.3 317.8 585.7	1,662.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
	Subtotal	2,068.0	1,662.7	41.3	327.2	36.8	0.0	0.0	0.0	19	0	0
**	******	******	****** Changes l	From FY2008	Authorized	To FY2008 Mar	agement Plan *	******	******	****		
			Planner I Position									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Transportatio	n Planner I (PC	CN 25-3737) to eva	aluate Airport Improve Iders as well as upda	ement Program p	oolicy issues, im	prove coordination	with the Federal Avi	ation				
Auriinistration, av	nation industry	and other stakeno	iders as well as upua	ate the departine	ilit's Statewide i	Aviation System Fi	an.					
RP ADN 25-7-708	3											
ADN 25-8-7165 Liu	na Itam Trans	for to most syn	ected needs for tra	vel and suppli	ies.							
ADN 25-0-7 105 EII	LIT	0.0	0.0	15.7	-25.4	9.7	0.0	0.0	0.0	0	0	0
			vel and Supplies. Further to the increased co		l in travel becau	use the frequency o	of travel and travel re	lated costs				
	Subtotal	2,068.0	1,662.7	57.0	301.8	46.5	0.0	0.0	0.0	20	0	0
,	******	******	****** Changes	From FY2008	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
FY 09 Bargaining	Unit Contract	Terms: General			•							
	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1156 Rcpt Svcs		13.8 66.9										
1130 Rept Sves		00.9										
	not currently in wage increase	the base budget,	ce increase of \$16.5 along with the FY09 component.									

Component: International Airport Systems Office (1649) **RDU:** Aviation (532)

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
***	******	******	***** Changes Fr	om FY2008 Co	onference Co	mmittee To F	/2008 Authorized	**********	******	*****		
FY2008 Confere	nce Committee ConfCom	e 954.0	326.1	23.0	590.0	4.1	10.8	0.0	0.0	4	0	
1027 Int Airprt		954.0	02011	20.0	000.0		.0.0	0.0	0.0	•	· ·	
	Subtotal	954.0	326.1	23.0	590.0	4.1	10.8	0.0	0.0	4	0	
	*******	*******	****** Changes	From FY2008	Authorized ¹	To FY2008 Mar	nagement Plan	*******	******	****		
	Subtotal	954.0	326.1	23.0	590.0	4.1	10.8	0.0	0.0	4	0	
	*******	******	****** Change:	s From FY2008	8 Managemer	nt Plan To FY2	009 Governor *	******	******	****		
ncrease for rad			ording system							-	•	
1027 Int Airprt	Inc	65.0 65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	
fund are impacte	•	ction.				No other program	s outside of the AIA	S enterprise				
fund are impacted. This is an allocated.	ated portion of ar	nction. n overall system to see for Exempt	to be used by the inter	rnational airports.				·	0.0	0	0	
fund are impacted. This is an allocated.	ated portion of ar	nction.	to be used by the inter			No other program	s outside of the AIA	.S enterprise	0.0	0	0	
fund are impacted fund are impacted fund are impacted fundamental	ated portion of ar surance Increas SalAdj	n overall system to see for Exempt 0.2	to be used by the inter	rnational airports. 0.0	0.0	0.0		·	0.0	0	0	
fund are impacted. This is an allocated and the second are impacted. This is an allocated are in a second are impacted. The second are impacted are impacted. The second are impacted are in a second are impacted.	ated portion of ar surance Increas SalAdj e increase of \$1 g Unit Contract	n overall system to see for Exempt 0.2 0.2 7.02 from \$851 p	to be used by the inter Employees 0.2 er month to \$868.02 p	rnational airports. 0.0 per month applical	0.0 ble to this comp	0.0 onent.: \$0.2	0.0	0.0		0	·	
fund are impacted. This is an allocated are the second are impacted. FY 09 Health Ins. 1027 Int Airprt. Health insurance.	ated portion of ar surance Increas SalAdj e increase of \$17	n overall system to ses for Exempt 0.2 0.2 7.02 from \$851 p	to be used by the inter Employees 0.2 er month to \$868.02 p	rnational airports. 0.0 per month applical	0.0	0.0		·	0.0		0	
fund are impacted. This is an allocated and the second are impacted. FY 09 Health Ins. 1027 Int Airprt. Health insurance. FY 09 Bargaining. 1027 Int Airprt. This change recount both of which are	ated portion of ar surance Increase SalAdj e increase of \$17 g Unit Contract SalAdj cords adds the Free not currently in wage increase	n overall system to see for Exempt 0.2 0.2 7.02 from \$851 pt Terms: General 14.1 14.1	to be used by the inter Employees 0.2 er month to \$868.02 p al Government Unit 14.1 ance increase of \$16. et, along with the FY09	o.0 oer month applicat 0.0 58 from \$863.20	0.0 ble to this comp 0.0 per month to \$8	0.0 onent.: \$0.2 0.0	0.0 0.0 and the FY08 4% w.	0.0 0.0 age increase,			·	

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Component: International Airport Systems Office (1649) **RDU:** Aviation (532)

	`	,							Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Component: Program Development (2762) **RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po: PFT	sitions PPT	NP
***	******	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen			_									
	ConfCom	3,829.7	3,694.6	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		90.3										
1027 Int Airprt 1061 CIP Rcpts	3 .	23.0 716.4										
1001 Oil Topis	3,	7 10.4										
	Subtotal	3,829.7	3,694.6	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
*	******	******	****** Changes F	rom FY2008	Authorized	To FY2008 Man	nagement Plan *	******	******	****		
	Subtotal	3,829.7	3,694.6	6.3	87.4	41.4	0.0	0.0	0.0	41	0	0
		******	•			nt Plan To FY2	000 Cayarnar **	*****	******	****		
			cnanges djustments: Exem		wanageme	ILPIAN TO FTZ	009 Governor					
0011001 0111 0a112a	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	-	0.2 -0.2										
Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts	FndChg	7 ces for Salary A 0.0 31.6 -31.6	djustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highway Safety C	orridor Safe D	Oriving Program										
1004 Gen Fund	Inc	44.3 44.3	0.0	0.0	0.0	0.0	0.0	44.3	0.0	0	0	0
Receipt authority be used for safe Safety Office. This authority will	driving education I help the depart t A) and achieving	es collected by the con, enforcement ar truent to meet the eng measurable imp	Alaska Court System of engineering of impestablished performa provement in highway mployees 0.5	paired driving an	d seatbelt laws	along the safety of safety	corridors by the Alask	ka Highway	0.0	0	0	0
1061 CIP Rcpts	•	0.5										

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Component: Program Development (2762) **RDU:** Planning (365)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Health insurance	ncrease of \$17	.02 from \$851 pe	r month to \$868.02 p	er month applicat	ble to this comp	oonent.: \$0.5						
FY 09 Bargaining	Unit Contract	Terms: General	Government Unit									
	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	1	3.6 169.8										
	not currently in wage increase	the base budget	, along with the FY09				and the FY08 4% wag 3 per month to \$897.3					
	Totals	4,047.9	3,868.5	6.3	87.4	41.4	0.0	44.3	0.0	41	0	0

Component: Central Region Planning (557) **RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
***	******	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To F	Y2008 Authorized	******	*******	*****		
FY2008 Conferen	ce Committee		_									
	ConfCom	1,660.6	1,570.1	8.4	61.4	20.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund		96.6										
1061 CIP Rcpts	1,50	64.0										
FY 08 Bargaining	Unit Contract 1	Terms: Labor, T	rades and Crafts U	nit (LTC)								
0 0	SalAdj	3.2	3.2	` Ó.O	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.2										
Costs associated	with the bargain	ing unit contract	terms applicable to th	is component.:	\$3.2							
	Subtotal	1,663.8	1,573.3	8.4	61.4	20.7	0.0	0.0	0.0	18	0	0
*	*****	*****	****** Changes I	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	*******	****		
ADN 25-8-7165 AI					, tatilo: 120a		agomont i an					
	LIT	0.0	0.0	0.0	0.0	-1.5	1.5	0.0	0.0	0	0	0
network device or some are commo purchases; howe	ounts, Central Red odities, and some over, the amount	egion allocates the are for equipment may be less than	e cost of the upgrade	es to component t costs at least \$ cost is allocate	s located in the 55,000). This lind between sever	Aviation Building. ne item transfer referal components.	improve efficiencies. Some of the costs a flects costs for the eq spending patterns.	re contractual,				
Add non-perman												
A 1.1' O	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Adding 3 non-per uses non-permai	manent intern po	sitions that have	traditionally been us	ed by this compo	onent will result	in a more accurat	e budget. The depar	ment regularly				
 Student, colle experience to stu The capital im meet needs in ex 	ge and graduate dents pursuing a provement progress of what our	interns under pa a course of study ram changes in le permanent and s	in a field related to the evel each year, and conseasonal positions ca	ne job duties ass iften requires ad an provide. Hirin	signed. ditional project g non-permane	staff (such as engent positions allowe	This provides training ineering technicians of sus to quickly bring of g project requirement	or flaggers) to on additional				
	Subtotal	1,663.8	1,573.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
	******	******	****** Changes	From EV2009	R Managemen	of Dian To EV2	0000 Governor **	*****	******	***		
Add funding to b	ring personal s	ervices within	vacancy factor gui	delines								
1001 CID Donto	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	4	46.0										
Planning does no	t having enough	funding for perso	onal services due to l	ow turnover in a	fairly small cor	mponent, unfunde	d step increases, and	budgeting of 3				

Component: Central Region Planning (557) **RDU:** Planning (365)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре		Services					Benefits				
non-perm College	Interns. The	\$46.0 increment (d	direct CIP) will put Pla	nning at a 2.00%	a vacancy fact	tor (\$34.5) for 18 p	ositions.					
Correct Unrealiza			Adjustments: GGU									
4004 O Franci	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		16.1 -16.1										
FY 09 Bargaining	Unit Contract	t Terms: Genera 69.5	I Government Unit 69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	our laj	2.8 66.7	00.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ü
	not currently in wage increase	n the base budget	, along with the FY09				and the FY08 4% wage per month to \$897.38					
FY 09 Bargaining			rades and Crafts Ur		0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAdj	1.2 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$1.2	insurance incr	ease of \$17.08 fro	om \$854.00 per month	to \$871.08 per r	month and the	FY 09 2% wage in	crease applicable to th	nis				
	Totals	1,780.5	1,690.0	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

RDU: Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*****	******	**** Changes Fro	m FY2008 C	onference Co	mmittee To FY	/2008 Authorized	******	******	*****		
FY2008 Conferen			•									
4004.0 = 1	ConfCom	1,619.7	1,530.7	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
1004 Gen Fund 1061 CIP Rcpts	1,	70.9 548.8										
FY 08 Bargaining			rades and Crafts U	Init (LTC)								
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		4.6										
Costs associated	l with the bargai	ning unit contract	terms applicable to th	nis component.:	\$4.6							
	Subtotal	1,624.3	1,535.3	10.7	57.8	20.5	0.0	0.0	0.0	15	1	0
*	******	*****	****** Changes I	From FY2008	Authorized	To FY2008 Man	nagement Plan *	******	******	****		
Add non-perman				110111 1 12000	Additionized	10 1 12000 Mai	lagement i lan					
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
uses non-permal 1) Student, colle experience to students 2) The capital immeet needs in experience	nent positions or age and graduat udents pursuing aprovement process of what or	of two types: e interns under pa a course of study gram changes in learning or permanent and	traditionally been use irtnership agreements in a field related to the evel each year, and of seasonal positions ca This approach has pro-	s with high scho ne job duties as often requires ac an provide. Hirir	ols and colleges signed. Iditional project ng non-permane	s within the state. staff (such as engient positions allows	This provides trainin incering technicians sus to quickly bring of	g and real work or flaggers) to on additional				
	Subtotal	1,624.3	1,535.3	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3
	*****	******	******* Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor **	******	******	****		
Correct Unrealiza			Adjustments: GGU		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts		25.7 -25.7										
FY 09 Bargaining	Unit Contract	Terms: General	Government Unit									
39	SalAdj	66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month

0.3

66.2

1004 Gen Fund

1061 CIP Rcpts

Component: Northern Region Planning (578) **RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	wage increas	e applicable to this										
FY 09 Bargaining 1061 CIP Rcpts	Unit Contrac SalAdj	et Terms: Labor T 2.1 2.1	rades and Crafts U 2.1	Jnit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$2.1	insurance incl	rease of \$17.08 fro	m \$854.00 per mon	th to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to t	nis				
	Totals	1,692.9	1,603.9	10.7	57.8	20.5	0.0	0.0	0.0	15	1	3

Component: Southeast Region Planning (597) **RDU:** Planning (365)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
****	******	******	***** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen			404.0		400							
1004 Gen Fund 1061 CIP Rcpts		509.8 13.3 96.5	481.8	2.4	16.0	9.6	0.0	0.0	0.0	4	0	0
	Subtotal	509.8	481.8	2.4	16.0	9.6	0.0	0.0	0.0	4	0	0
*	******	******	******* Changes F	rom FY2008 /	Authorized 1	To FY2008 Man	agement Plan *	******	******	****		
ADN 25-8-7165 Ad			meet salary obligation		0.0	4.0	0.0	0.0	0.0	0	0	0
Position step incr	LIT	0.0 ted a need for a	4.9 Idditional funding in Pe	0.0	0.0	-4.9	0.0	0.0	0.0	0	0	0
vacancy factor.			transfer from Commo		•			,, .				
	Subtotal	509.8	486.7	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0
	******	******	****** Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor **	******	******	****		
Correct Unrealiza			Adjustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.5										
FY 09 Bargaining	Unit Contract T	Terms: Genera	I Government Unit									
	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2	23.9										
	not currently in t wage increase a	he base budget	nce increase of \$16.58 , along with the FY09 s component.									
	Totals	533.7	510.6	2.4	16.0	4.7	0.0	0.0	0.0	4	0	0

Department of Transportation/Public Facilities

Services Commodities Capital Outlay

Positions

PPT

Grants, Miscellaneous

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Personal

Travel

Totals

Scenario/Change

Trans

Record Title	Type	iotais	Services	iravei	Services	Commodities	Capital Outlay	Benefits	Wiscenaneous	PFI	PPI	INP
	*****	*****	***** Changes Fr	om FY2008 Co	nference Con	nmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferen			J									
	ConfCom	5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	69	0	1
1004 Gen Fund	1,	,870.1										
1007 I/A Rcpts 1061 CIP Rcpts	1	15.0 ,912.0										
1156 Rcpt Svcs		,990.3										
	• •	,										
	Subtotal	5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	69	0	1
			******** Changes	From FY2008	Authorized To	o FY2008 Man	agement Plan *	******	******	****		
ADN 25-8-7165 Ad			ammer IV Position	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
This position is fu	PosAdj	0.0	0.0 5% General Funds r	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is tu	indea with 95%	CIF receipts and	5% General Funds in	eceipis.								
One of the criteria	a for continued	distribution of Mot	or Carrier Safety Ass	sistance Program ((MCSAP) funds,	, and eligibility for	High Priority funds,	is that Alaska				
participate in Safe	etynet and ens	ure information is	exchanged with othe	r states in a timely	manner. Curre	ently, there is a sig	gnificant gap in the r	number of truck				
			Alaska crash databa									
			MSCVE) and entered									
			HAS directly into Saleral highway adminis									
			lication of data entry					ng, and reduce				
RP ADN 25-7-105 ADN 25-8-7165 De This position is no	e lete PCN 25-N PosAdj	0.0	rn III 0.0 mlining of many of ou	0.0 r data systems.	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Subtotal	5,787.4	5,004.9	119.0	561.0	61.5	41.0	0.0	0.0	70	0	0
		,	•							_	U	Ū
		*****	Onlanges	From FY2008	Management	Plan To FY20	009 Governor *	************	*******	****		
Correct Unitedliza	FndChg	0.0	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rnacing	81.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1156 Rcpt Svcs		-81.9										
·												
Third Party Billing	n - renuested	inspections cos	ete.									
Tima rany Dining	Inc	35.0	0.0	25.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		35.0										
Page 37 of 1	33			S	tate of Alaska	a			12-9-2007	11:14 A	M	
- 3					Management of				Released Dece			
				J	agomone	uugu						

Component: Measurement Standards & Commercial Vehicle Enforcement (2332) **RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type		tals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
devices. The cor	mpanies agree ssociated with	e to pay for this practi	all costs assice has been	ociated with the steadily increas	trip using our Deving, as companies	ice Inspection	Request form. D	ection or for a re-inspuring the past three vice. MSCVE would	years, the				
affecting MSCVE	i's strategy of page inspections	providing a by 1% co	n efficient ins	pection program	. MSCVE may no	t be able to m	eet our target of in	rips to areas through creasing the numbe arketplace confiden	r of scale,				
Weights and Mea													
1004 Gen Fund	Inc	70.0	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
current meter tes meters in King Sa If the funding for	sting program in almon/Naknek this position is	is working and Dilling not appro	above capac ham without ved, it would	ity levels and ca added staff, serv affect MSCVE's	nnot absorb the actice to other commits trategy of providing the commits of the c	dditional work unities would r ng an efficient	without a staff incheed to be eliminat	non/Naknek and Dilli rease. If MSCVE w ed. m. MSCVE may no s. In turn, our end re	as to test t be able to				
and maintaining r						,	,	,	3				
Leased Facilities 1004 Gen Fund	transferred Trout		component 52.1	0.0	0.0	-52.1	0.0	0.0	0.0	0.0	0	0	0
managed by Stat	ewide Adminis	strative Sei	rvices staff to	oversee and mo	nitor the expendit	ures on state	leased facilities in	e leased facilities cor DOT&PF, working to ation (DOA) adminis	reduce lease				
					surement Standard 5.24, which is 60%			rcement component	into the Leased				
FY 09 Health Insu	ı rance Increa SalAdj		xempt Emp 0.2	loyees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
Health insurance	increase of \$1	17.02 from	\$851 per mo	nth to \$868.02 p	er month applicabl	e to this comp	onent.: \$0.2						
FY 09 Bargaining													
1004 Gen Fund 1061 CIP Rcpts	SalAdj	67.6 104.2	73.7	273.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

Released December 10th

Component: Measurement Standards & Commercial Vehicle Enforcement (2332) **RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1156 Rcpt Svcs		101.9										
both of which are	not currently wage increa		, along with the FY09				and the FY08 4% wag 3 per month to \$897.3					

Totals	6,114.2	5,348.8	144.0	518.9	61.5	41.0	0.0	0.0	71	0	0

Positions

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

•	Design and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Establish separate	Statewide	Public Facilities	component with to	ansfers from C	Central Region	Construction						
	Trin	3,379.4	3,263.9	13.0	61.4	41.1	0.0	0.0	0.0	28	0	6
1007 I/A Rcpts 1061 CIP Rcpts		20.0 3,359.4	-,									
entity. This propo department elevat	sal reflects of a facilities p	what some other sta anning, design, and	ites have found to be construction so that	the most effecti the issues of agi	ve way of mana ng, deterioriatin	iging building and g state buildings c	evated to one of a divi facility assets. It is cri an be addressed. This act as advocates for	tical that this s budget				
wide facility needs				gg								
Positions and fund (\$2,751.5 CIP, \$63			ne Central Region Co	enstruction compo	onent to create	the new Statewide	Public Facilties comp	onent.				
Add Engineer to c											•	
10010 5	Inc	164.0	134.0	16.0	8.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 1061 CIP Rcpts		100.0 64.0										
							d construction needs i oment (\$68.0 GF, \$64.					

Added responsibilities for department-wide oversight of building design and construction and serving as advocates for department-wide facility needs will require increased travel by the Chief and staff (\$12.0). Adjusting the classification of key positions to reflect new duties will result in increased costs (\$20.0).

This increment supports the department's end result of providing facilities to enable delivery of state services. Addressing issues of aging, deteriorating state buildings is a strategy to decrease the dollar value of deferred maintenance needs.

Totals	3.543.4	3.397.9	29.0	69.4	47.1	0.0	0.0	0.0 29	0	6

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Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

150.0

150.0

Inspection of non federally funded bridges IncOTI

1004 Gen Fund

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	** Changes Fro	om FY2008 C	onference Co	mmittee To F	2008 Authorized	******	******	*****		
FY2008 Conferen			J									
	ConfCom	9,590.2	8,385.2	215.4	697.1	285.5	7.0	0.0	0.0	74	2	0
1004 Gen Fund		708.3										
1061 CIP Rcpts	8,8	381.9										
FY 08 Bargaining	Unit Contract	Terms: Labor, Tra	ades and Crafts l	Jnit (LTC)								
0 0	SalAdj	23.6	23.6	` 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.6										
Costs associated	d with the bargain	ning unit contract te	rms applicable to t	his component.:	\$23.6							
	Subtotal	9,613.8	8,408.8	215.4	697.1	285.5	7.0	0.0	0.0	74	2	0
4	******	******	***** Changes	From EV2008	R Authorized	To FY2008 Mar	nagement Plan *	*****	******	****		
ADN 25-8-7165 Tr	ransfer funding	for legal costs	Onlanges	110111 1 12000	Authorized	10 1 12000 Wai	iagement i ian					
	LIT	0.0	0.0	0.0	7.0	0.0	-7.0	0.0	0.0	0	0	0
Transfer funding line items.	to contractual fo	or legal services ne	eded for Division a	ctivities. Equipn	nent will only be	purchased if year-	end funding is availa	ble in other				
Add non-perman	ent intern nos	itions to hudget										
riad non porman	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
Adding 6 non-per	rmanent intern p	ositions that have t	aditionally been us	sed by this comp	onent will result	in a more accurate	e budget. The depart	ment regularly				
uses non-perma				SI 12 1 1		24.2 41 4 4	T					
		e interns under part a course of study ir				s within the state.	This provides training	g and real work				
						staff (such as end	ineering technicians	or flaggers) to				
meet needs in ex	cess of what ou	r permanent and se	asonal positions c	an provide. Hiri	ng non-permane	ent positions allows	s us to quickly bring o	n additional				
staff in response	to immediate pr	oject demands. Th	is approach has p	roven to be a co	st-effective way	to meet fluctuating	g project requirement	S.				
	Subtotal	9,613.8	8,408.8	215.4	704.1	285.5	0.0	0.0	0.0	74	2	6

Changes From FY2008 Management Plan To FY2009 Governor

0.0

0.0

0.0

0.0

One time increment of \$150.0 of GF for program start up. This one-time funding increment will be used to fund personal services and travel. During the start up phase, staff will identify what non federally funded strutures around the state will require inspection. This is needed because an inspection process is currently not in place for such structures. If the transaction is not approved, structures that are open to public use will not be inspected. Additionally, the state will have an inability to manage the public assets and program necessary maintenance, rehabilitation or replacement funding when needed. The safety of the traveling public, either via bicyle, pedestrian or motor travel, will be affected by the implementation of this new inspection program. Other programs

70.0

80.0

0.0

0

0

0

Positions

Component: Statewide Design and Engineering Services (2357) **RDU:** Design and Construction (526)

RDU:	Design and	Construction	(526)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
that may be pote may be impacted	entially impacted.	ed is the existing	bridge inspection progra	am, as existing bric	lge inspection	staff will have add	ded tasks. All geograhio	regions				
	idered structur	ally deficient or f	ormance measure of dec unctionally obsolete). A									
Inspection of no												
1004 Gen Fund	Inc	200.0	95.0	45.0	50.0	10.0	0.0	0.0	0.0	0	0	0
bridges. This is open to public us rehabilitation or implementation of	needed becau se will not be in replacement fu of this new insp	ise an inspection respected. Addition respection when nee rection program.	n. The funding incremen a process is currently no onally, the state will have ded. The safety of the to Other programs that ma rahic regions may be im	t in place for such e an inability to ma raveling public, eitl ay be potentially im	structures. If nage the puble her via bicyle,	the transaction is lic assets and prog pedestrian or mo	not approved, structure fram necessary mainten for travel, will be affected	es that are ance, d by the				
This increment is standards (consireduce the number)	idered structur	ally deficient or f	ormance measure of dec unctionally obsolete). A	creasing by 5 the n dding funding for f	umber of stat ederally inelig	e-owned bridges t gible bridges may	hat are deficient by FHV allow the department to	VA further				
Transfer Engine			t of Pavement Manag		-1.0	-0.5	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts	Trout	-134.3 -134.3	-132.8	0.0	-1.0	-0.5	0.0	0.0	0.0	-1	U	U
is appropriate as Management an	s pavement ma d Security com	nagement is ass ponent. The duti	Iltime Technical Enginee ociated with the function es consist of oversight odations to Maintenance a	s of the Maintenan f the department's	ice Managem pavement da	ent System (MMS)	within the Transportation					
If this transfer is	not approved,	the position will	continue to be inappropr	riately located in St	tatewide Mate	erials.						
Correct Unrealize	able Fund So FndChg	0.0	ry Adjustments: LTC 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5 -0.5										
Correct Unrealiza			y Adjustments: GGU	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	FndChg	75.7 -75.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Component: Statewide Design and Engineering Services (2357) **RDU:** Design and Construction (526)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
FY 09 Health Insu 1004 Gen Fund	rance Increas SalAdj	ses for Exempt E 0.2 0.2	mployees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$1	7.02 from \$851 per	month to \$868.02 pe	r month applicat	ole to this comp	onent.: \$0.2						
FY 09 Bargaining 1004 Gen Fund 1061 CIP Rcpts	SalAdj	397.5 34.0 363.5	Government Unit 397.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently in wage increase		along with the FY09				nd the FY08 4% wage per month to \$897.38					
FY 09 Bargaining 1061 CIP Rcpts	Unit Contrac SalAdj	t Terms: Labor To 10.8 10.8	rades and Crafts Ur 10.8	nit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$10.8	insurance incr	rease of \$17.08 fro	m \$854.00 per month	to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				
	Totals	10,238.0	8,859.5	330.4	753.1	295.0	0.0	0.0	0.0	73	2	6

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

	J	,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee	.	3									
	ConfCom	18,845.7	18,209.9	26.6	323.3	285.9	0.0	0.0	0.0	179	21	0
1004 Gen Fund		389.2	,					-				_
1007 I/A Rcpts		30.6										
1061 CIP Ropts	17	923.7										
1108 Stat Desig		283.5										
1156 Rcpt Svcs		218.7										
		-										
FY 08 Bargaining	Unit Contract	Terms: Labor, Tra	des and Crafts U	nit (LTC)								
	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	68.4										
Costs associated	with the barga	ning unit contract ter	ms applicable to the	is component.: \$	68.4							
	Subtotal	18,914.1	18,278.3	26.6	323.3	285.9	0.0	0.0	0.0	179	21	0
		•	,					0.0	0.0	113	21	U
*	******	******	***** Changes I	From FY2008 A	Authorized	To FY2008 Man	nagement Plan **	******	******	****		
		Agency budget aut					•					
	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interagency recei	pt authority is b	oudgeted in personal	services only, how	vever, budget aut	hority is also r	needed in other line	es for related travel c	osts. Personal				
services funding i	s available due	to a reduction in the	level of environme	ental services req	uested by the	Central Region High	ghways and Aviation	component.				
_					-		-					
ADN 25-8-7165 Ali		match historical s										
	LIT	0.0	0.0	0.0	90.0	-95.0	5.0	0.0	0.0	0	0	0
							ically for autocad soft					
and maintenance	costs, and for	annual aviation netw	ork upgrades. Co	re services, partic	ularly telecom	munication costs,	have drastically incre	eased leaving				
budget shortfalls.												
							improve efficiencies.					
							Some of the costs a					
							lects costs for the equ	uipment				
purchases; howe	ver, the amoun	t may be less than \$	5,000 because the	cost is allocated	between seve	eral components.						
The commodity lin	ne is being red	uced to accommodat	e this transfer. Thi	s action better ali	gns budget au	thority with actual	spending patterns.					
ADN 25-8-7165 Tra		nds to Knik Arm Bı										
	Trout	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	=	350.0										

Transfer \$350.0 Direct CIP from Central Region Design and Engineering Services (CR D&ES) to Knik Arm Bridge and Toll Authority (KABATA). These funds will be used to fund recently established positions in KABATA, and to bring the vacancy factor within the allowable range. CR D&ES currently has sufficient Direct CIP authority to allow the transfer of authority to KABATA.

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add non-permane												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	22
			ave traditionally been u	sed by this compo	nent will result	t in a more accurat	e budget. The depar	rtment				
regularly uses no												
			partnership agreements			s within the state.	This provides training	g and real work				
experience to stu	idents pursuing	a course of stud	ly in a field related to the	ne job duties assig	gnea.	-t-# /l		(I \				
			level each year, and c									
			d seasonal positions ca This approach has pro									
stati in response	to ininediate pi	oject demands.	This approach has pri	oven to be a cost-	ellective way	to meet nuctuating	project requirement	5.				
	Subtotal	18,564.1	17,923.3	31.6	413.3	190.9	5.0	0.0	0.0	179	21	22
	******	*****	****** Changes	Erom EV2000	Managaman	t Dian To EV2	000 Covernor ***	*****	******	***		
					wanagemer	ILPIAII TO FTZ	Jos Governor					
Transfer PCN 25-0	Trout	0.0	o Central Region Fac	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
			0.0	0.0					0.0	U	-1	C
This consent a sold			4 - - - - - - -		- I D! N40 C							
	ion (25-0354, se	easonal drafting	technician) is being tra									
Maintenance Spe	ion (25-0354, se ecialist. M&O Fa	easonal drafting acilities has a ne	ed for an additional pos	sition to perform fa	cility maintena	ance work, primaril	y for the Department	of Public				
Maintenance Spe Safety. The posit	ion (25-0354, se ecialist. M&O Fa tion is available	easonal drafting acilities has a ne for transfer bed	ed for an additional pos ause there are enougl	sition to perform fa	cility maintena	ance work, primaril	y for the Department	of Public				
Maintenance Spe	ion (25-0354, se ecialist. M&O Fa tion is available	easonal drafting acilities has a ne for transfer bed	ed for an additional pos ause there are enougl	sition to perform fa	cility maintena	ance work, primaril	y for the Department	of Public				
Maintenance Spe Safety. The posit not affect the com	ion (25-0354, se ecialist. M&O Fa ition is available nponent's mission	easonal drafting acilities has a ne for transfer becons and measur	ed for an additional pos cause there are enough es.	sition to perform fa	cility maintena	ance work, primaril	y for the Department	of Public				
Maintenance Spe Safety. The posit not affect the com	ion (25-0354, secialist. M&O Fation is available inponent's missionable Fund Sour	easonal drafting acilities has a ne for transfer become and measur ces for Salary	ed for an additional postause there are enoughes. Adjustments: GGU	sition to perform fa h drafting technici	acility maintena ans who can p	ance work, primarily perform the necess	y for the Department sary drafting work. T	of Public his action will	0.0	0	0	0
Maintenance Spe Safety. The posi not affect the com Correct Unrealiza	ion (25-0354, se ecialist. M&O Fa ition is available nponent's mission	easonal drafting acilities has a ne for transfer becons and measur ces for Salary 0.0	ed for an additional pos cause there are enough es.	sition to perform fa	cility maintena	ance work, primaril	y for the Department	of Public	0.0	0	0	0
Maintenance Spe Safety. The posinot affect the com Correct Unrealiza 1004 Gen Fund	ion (25-0354, se scialist. M&O Fa tion is available nponent's mission ble Fund Sour FndChg	easonal drafting acilities has a ne for transfer becons and measur rces for Salary 0.0 99.8	ed for an additional postause there are enoughes. Adjustments: GGU	sition to perform fa h drafting technici	acility maintena ans who can p	ance work, primarily perform the necess	y for the Department sary drafting work. T	of Public his action will	0.0	0	0	0
Maintenance Spe Safety. The posit not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts	ion (25-0354, se scialist. M&O Fa tion is available nponent's mission ble Fund Sour FndChg	easonal drafting acilities has a ne for transfer becons and measur rces for Salary 0.0 99.8 -69.6	ed for an additional postause there are enoughes. Adjustments: GGU	sition to perform fa h drafting technici	acility maintena ans who can p	ance work, primarily perform the necess	y for the Department sary drafting work. T	of Public his action will	0.0	0	0	C
Maintenance Spe Safety. The posit not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig	ion (25-0354, secialist. M&O Fation is available inponent's mission ble Fund Sour FndChg	easonal drafting acilities has a ne for transfer become and measur cces for Salary 0.0 99.8 69.6 -15.3	ed for an additional postause there are enoughes. Adjustments: GGU	sition to perform fa h drafting technici	acility maintena ans who can p	ance work, primarily perform the necess	y for the Department sary drafting work. T	of Public his action will	0.0	0	0	C
Maintenance Spe Safety. The posit not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts	ion (25-0354, secialist. M&O Fation is available inponent's mission ble Fund Sour FndChg	easonal drafting acilities has a ne for transfer becons and measur rces for Salary 0.0 99.8 -69.6	ed for an additional postause there are enoughes. Adjustments: GGU	sition to perform fa h drafting technici	acility maintena ans who can p	ance work, primarily perform the necess	y for the Department sary drafting work. T	of Public his action will	0.0	0	0	(
Maintenance Spe Safety. The posit not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	ion (25-0354, secialist. M&O Fation is available inponent's mission. Ible Fund Sour FindChg	easonal drafting acilities has a ne for transfer becons and measur rces for Salary 0.0 99.8 -69.6 -15.3 -14.9	ed for an ádditional pos cause there are enougl es. Adjustments: GGU 0.0	sition to perform fa h drafting technici	acility maintena ans who can p	ance work, primarily perform the necess	y for the Department sary drafting work. T	of Public his action will	0.0	0	0	C
Maintenance Spe Safety. The posit not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	ion (25-0354, secialist. M&O Fation is available apponent's mission ble Fund Sour FndChg	easonal drafting adilities has a net for transfer become and measurerces for Salary 0.0 99.8 -69.6 -15.3 -14.9 Terms: Genera	ed for an ádditional pos cause there are enough es. Adjustments: GGU 0.0	sition to perform fa h drafting technici 0.0	acility maintena ans who can p 0.0	ance work, primaril perform the necess 0.0	y for the Department sary drafting work. T 0.0	of Public his action will 0.0			v	C
Maintenance Spe Safety. The posi not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	ion (25-0354, secialist. M&O Fation is available inponent's mission. Ible Fund Sour FindChg	easonal drafting adilities has a net for transfer become and measurers of the second of transfer become and measurers of the second of transfer become and measurers of the second of transfer of tran	ed for an ádditional pos cause there are enougl es. Adjustments: GGU 0.0	sition to perform fa h drafting technici	acility maintena ans who can p	ance work, primarily perform the necess	y for the Department sary drafting work. T	of Public his action will	0.0	0	0	C
Maintenance Spe Safety. The posit not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs FY 09 Bargaining 1004 Gen Fund	ion (25-0354, secialist. M&O Fation is available apponent's mission ble Fund Sour FndChg	easonal drafting acilities has a ne for transfer become and measureces for Salary 0.0 99.8 69.6 15.3 14.9 Terms: General 891.9	ed for an ádditional pos cause there are enough es. Adjustments: GGU 0.0	sition to perform fa h drafting technici 0.0	acility maintena ans who can p 0.0	ance work, primaril perform the necess 0.0	y for the Department sary drafting work. T 0.0	of Public his action will 0.0			v	0
Maintenance Spe Safety. The posin not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs FY 09 Bargaining 1004 Gen Fund 1007 I/A Rcpts	ion (25-0354, secialist. M&O Fation is available inponent's mission is available fund Sour FindChg Unit Contract SalAdj	easonal drafting acilities has a ne for transfer become and measur o.0 99.8 69.6 -15.3 -14.9 Terms: General 891.9 17.2 0.5	ed for an ádditional pos cause there are enough es. Adjustments: GGU 0.0	sition to perform fa h drafting technici 0.0	acility maintena ans who can p 0.0	ance work, primaril perform the necess 0.0	y for the Department sary drafting work. T 0.0	of Public his action will 0.0			v	C
Maintenance Spe Safety. The posin not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs FY 09 Bargaining 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	ion (25-0354, secialist. M&O Fation is available inponent's mission is available fund Sour FindChg Unit Contract SalAdj	easonal drafting acilities has a ne for transfer become and measureces for Salary 0.0 99.8 69.6 615.3 614.9 Terms: General 891.9 17.2 0.5 844.0	ed for an ádditional pos cause there are enough es. Adjustments: GGU 0.0	sition to perform fa h drafting technici 0.0	acility maintena ans who can p 0.0	ance work, primaril perform the necess 0.0	y for the Department sary drafting work. T 0.0	of Public his action will 0.0			v	c
Maintenance Spe Safety. The posin not affect the com Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs FY 09 Bargaining 1004 Gen Fund 1007 I/A Rcpts	ion (25-0354, secialist. M&O Fation is available inponent's mission is available fund Sour FindChg Unit Contract SalAdj	easonal drafting acilities has a ne for transfer become and measur o.0 99.8 69.6 -15.3 -14.9 Terms: General 891.9 17.2 0.5	ed for an ádditional pos cause there are enough es. Adjustments: GGU 0.0	sition to perform fa h drafting technici 0.0	acility maintena ans who can p 0.0	ance work, primaril perform the necess 0.0	y for the Department sary drafting work. T 0.0	of Public his action will 0.0			v	C

both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$891.9

Positions

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY 09 Bargaining 1061 CIP Rcpts	Unit Contract SalAdj	Terms: Labor 1 26.5 26.5	rades and Crafts U 26.5	Unit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$26.5	insurance incre	ease of \$17.08 fro	om \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to	his				
	Totals	19,482.5	18,841.7	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Tota	lls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	*****	******* Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ca Committe	•	onangee i i				2000 / (4111011204					
1 12000 Comercine	ConfCom	15,202	2.6 14,676.7	34.6	387.1	104.2	0.0	0.0	0.0	139	16	0
1001 Can Fund		,	2.0 14,070.7	34.0	307.1	104.2	0.0	0.0	0.0	139	10	U
1004 Gen Fund		239.3										
1007 I/A Rcpts		129.0										
1061 CIP Rcpts		,643.8										
1108 Stat Desig		104.8										
1156 Rcpt Svcs		85.7										
FY 08 Bargaining I	Unit Contract	t Terms: La	abor, Trades and Crafts U	Init (LTC)								
	SalAdi		2.6 62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Odi/ (dj	1.6	02.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
1061 CIP Ropts		60.4										
1108 Stat Desig		0.6										
1100 Stat Desig		0.6										
Costs associated	with the barga	ining unit co	ontract terms applicable to the	nis component.:	\$62.6							
Correct Unrealized	able Fund So	ources for	LTC Increase									
	FndChg	(0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6						-		-	•	
1108 Stat Desig		-0.6										
		0.0										
	Subtotal	15,265	5.2 14,739.3	34.6	387.1	104.2	0.0	0.0	0.0	139	16	0
		•	,									
						To FY2008 Mar	nagement Plan **	******	*******	****		
ADN 25-8-7165 Ch	ange time st	atus of Dra	afting Technician PCN 25-									
	PosAdj	C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the time s round for many year		25-1552, Dr	afting Technician, from seas	sonal to fulltime t	o meet workload	d requirements. The	he position has been	working year-				
ADN 25 0 7405 0-			and maying avnances									
ADN 25-6-7 165 CO	IT		and moving expenses 0.0 -95.0	5.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Due to difficulty in	recruiting ma	-	s are being filled with out-of-						0.0	· ·	·	·
			ommunication costs, have d									
			ear for the Northern Region [
			ears allows the component to			s component. The	ii vacancy rates and	unituity				
recruiting enginee	ing positions	iii ieceiit ye	sars anows the component to	o reduce persor	iai sti victs.							
ADN 25-8-7165 Tra	nsfer CIP Fu	ınds to Kni	k Arm Bridge and Toll Au	thority								
	Trout	-200		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-200.0	200.0	0.0	5.0	0.0	0.0	0.0	0.0	J	•	•
1001 Oil Topis	_	200.0										

Transfer \$200.0 Direct CIP from Northern Region Design and Engineering Services (NR D&ES) to Knik Arm Bridge and Toll Authority (KABATA). These funds will be used to fund recently established positions in KABATA, and to bring the vacancy factor within the allowable range. NR D&ES currently has sufficient

Component: Northern Design and Engineering Services (2299) **RDU:** Design and Construction (526)

KDU:	Design and	Construction (526))							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Direct CIP author	rity to allow the	transfer of authority	to KABATA.									
Add non-perman	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
uses non-perman 1) Student, colle experience to stu 2) The capital im meet needs in ex	nent positions ge and gradua idents pursuing provement process of what o	of two types: te interns under par g a course of study in gram changes in lev ur permanent and so	tnership agreement n a field related to tl vel each year, and d easonal positions ca	s with high schoone job duties assingten requires ado an provide. Hiring	ols and colleges igned. ditional projects g non-permane	s within the state. staff (such as engint positions allows	e budget. The departme This provides training an neering technicians or fl s us to quickly bring on a	nd real work				
staff in response	to immediate p	oroject demands. Th	nis approach has pr	oven to be a cost	t-effective way	to meet fluctuating	g project requirements.					
	Subtotal	15,065.2	14,444.3	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
Provide funds for		ve position in Sur		From FY2008	Managemer	nt Plan To FY2	009 Governor *****	*********	************	****		
1004 Gen Fund	Trout	-11.8 -11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	administrative	position that can no	longer charge to p	roiects and that p	rovides suppor	t to the Northern R	Region.					
Correct Unrealiza		•	0 0 1	.,,			3					
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1108 Stat Desig		-0.2 -0.3										
Correct Unrealiza												
1004 Gen Fund	FndChg	0.0 80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs		-70.8 -4.8 -4.5										
FY 09 Bargaining	Unit Contrac SalAdj	658.6	Government Unit 658.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		5.5 4.2 639.6										
Page 48 of 1	33				State of Alasi Management				12-9-2007 Released Dece			

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design and Construction (526)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1108 Stat Desig 1156 Rcpt Svcs		4.8 4.5										
	not currently ir wage increase	n the base budget,	, along with the FY09				and the FY08 4% wag B per month to \$897.3					
FY 09 Bargaining l	Jnit Contract	Terms: Labor T	rades and Crafts U									
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		27.1										
1108 Stat Desig		0.3										
The FY 09 health component. : \$28.1	insurance incr	ease of \$17.08 fro	m \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to the	his				
	Totals	15,740.1	15,119.2	39.6	477.1	104.2	0.0	0.0	0.0	140	15	

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

	Design and	Construction (52)	3)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	*** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committe	ee	ū									
	ConfCom	9,482.0	8,983.1	36.3	275.0	187.6	0.0	0.0	0.0	84	8	0
1004 Gen Fund		332.0										
1061 CIP Ropts	•	8,858.8										
1108 Stat Desig 1156 Rcpt Svcs		216.3 74.9										
1130 Kcpt 3vcs		74.5										
FY 08 Bargaining	Unit Contra	ct Terms: Labor, Tr	ades and Crafts Uni	it (LTC)								
	SalAdj	35.5	35.5	` Ó.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		33.7										
1108 Stat Desig		0.8										
1156 Rcpt Svcs		1.0										
Costs associated	d with the barg	gaining unit contract to	erms applicable to this	component.	\$35.5							
Correct Unrealize		Sources for LTC Inc								_		
4004 O E I	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig		1.8 -0.8										
1156 Rcpt Svcs		-0.6 -1.0										
110011001		1.0										
	0	0.547.5	0.040.0	00.0	075.0	407.0	0.0	0.0	0.0	0.4	•	•
	Subtotal	9,517.5	9,018.6	36.3	275.0	187.6	0.0	0.0	0.0	84	8	0
*	******	******	****** Changes Fr	om FY200	8 Authorized	To FY2008 Mar	nagement Plan **	******	*******	****		
	ransfer to So	outheast Region Co	nstruction to adequ	ately fund p	oositions							
	Trout	-450.0	-450.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-450.0										
Staff changes, repositions.	esulting in low	er personal services	costs, allows this com	ponent to tra	nsfer CIP Receip	ots to Southeast C	onstruction to adequa	ately fund				
ADN 25-8-7165 De	elete PCN 25-	-977X, Consultant N	lanager									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long-term more than a year		25-977X which was	established as a Cons	ultant Manag	er for the Junea	u Access project.	The position has beer	n vacant for				
Add non-perman	ent intern p	ositions to budget										
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	11
			traditionally been use	d by this com	nponent will resul	t in a more accura	te budget. The depar	rtment				
		t positions of two type		with high cab	oolo and college	a within the etete	This provides training	a and rool work				
			tnership agreements v			s within the state.	rins provides training	y and real WORK				

experience to students pursuing a course of study in a field related to the job duties assigned.

Department of Transportation/Public Facilities

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
meet needs in ex	cess of what ou	r permanent and	level each year, and of l seasonal positions car This approach has pro	n provide. Hirin	g non-permane	nt positions allows	us to quickly brin	g on additional				
	Subtotal	9,067.5	8,568.6	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11
	******	******	****** Changes F	From FY2008	Managemen	t Plan To FY20	009 Governor	******	******	****		
			Adjustments: LTC				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts 1108 Stat Desig		-1.1 -0.3										
1156 Rcpt Svcs		-0.3										
Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	FndChg -	0.0 68.1 -54.1 -10.1 -3.9	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Health Insu	rango Ingrass	os for Evennt	Employees									
r i us nealth illsu	SalAdi	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Ca (a)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	ŭ
Health insurance	increase of \$17.	.02 from \$851 pe	er month to \$868.02 per	month applicat	ole to this compo	onent.: \$0.6						
FY 09 Bargaining	Unit Contract	Terms: Genera 368.9	I Government Unit 368.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	-	354.9 10.1 3.9										
This shangs roos	ando oddo tha EV	(00 hoolth incurs	non ingrance of \$16.50	from \$062.20 r	or month to CO	70 79 nor month o	nd the FV09 40/ 1	waga inaraasa				

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$368.9

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

Positions

Component: Southeast Design and Engineering Services (2300) **RDU:** Design and Construction (526)

	Ü	•	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts 1108 Stat Desig 1156 Rcpt Svcs	SalAdj	15.1 14.4 0.3 0.4	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health	insurance incre	ease of \$17.08 fro	om \$854.00 per mon	oth to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to the	nis				

component. : \$15.1

Totals	9,452.1	8,953.2	36.3	275.0	187.6	0.0	0.0	0.0	83	8	11

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

	3	,	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferer	nce Committee	!	J									
	ConfCom	20,657.4	19,575.3	29.0	542.1	361.0	150.0	0.0	0.0	156	54	0
1004 Gen Fund	1	195.5										
1007 I/A Rcpts	20.4	56.2										
1061 CIP Rcpts	20,2	105.7										
FY 08 Bargaining	Unit Contract	Terms: Labor, T	rades and Crafts l	Jnit (LTC)								
	SalAdj	136.2	136.2	` ó.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1	136.2										
Costs associated	l with the bergei	ning unit contract	torma applicable to t	hia aamnanant :	¢126.2							
COSIS associated	a with the bargai	ning unit contract	terms applicable to the	nis component	Φ130.2							
	Subtotal	20,793.6	19,711.5	29.0	542.1	361.0	150.0	0.0	0.0	156	54	0
time to actively p backlog of contra Therefore, the Projects in the cl to assist the proj project, it will als and with other st	oursue the closed acts requiring clo sublic Facilities se oseout phase the ect engineers do o allow the project ate and federal a	out of contracts du oseout is expected ection requested a rough two steps. uring the course of ect engineer to foc agencies. (Position	te to the requirement to continue to incre new engineering as: The first step will be for construction with reuse on contract compon was approved via	t to execute new ease. sistant II position to complete the equired documen diance. This action RP 25-7-1043 or	projects. Projects. Projects. (PCN 25-3735) closeout phase tation. This poson will improve	ected workloads ar be established to of the backlogger sition will not only e	o.0 engineers do not have not expected to de focus on eliminating d projects. The seco	cline, and the the backlog of nd step will be phase of the	0.0	1	0	0
AUN 25-8-7165 D	PosAdi	0.0	counting Technici	an 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant PO	,						nas been vacant for n		0.0		Ü	Ū
year.	•	J		,								
ADM 25 0 7465 A	lian budaatta	matah hiatariaal	onendina									
ADN 25-8-7165 A	ilgn budget to i	niaten nistoricai 0.0	0.0	0.0	75.0	-80.0	5.0	0.0	0.0	0	0	0
		eded in contractua	al services to adequa	ately fund costs fo	or information te	echnology, non inte	er-agency telecommu aving budget shortfal	unication costs,	0.0	ŭ	ŭ	ŭ
The Aviation Bui	Iding computer r	network requires u	pgrades each year t		ew information		improve efficiencies	. Based on				

network device counts, Central Region allocates the cost of the upgrades to components located in the Aviation Building. Some of the costs are contractual, some are commodities, and some are for equipment (a durable item that costs at least \$5,000). This line item transfer reflects costs for the equipment

purchases; however, the amount may be less than \$5,000 because the cost is allocated between several components.

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

										Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The commodity li	ne is being redu	ced to accommod	ate this transfer. Th	is action better al	ligns budget au	thority with actual	spending patterns.					
ADN 25-8-7165 Tr			Bridge and Toll A									
1061 CIP Rcpts	Trout -1	-100.0 00.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•					2) to 1/2:15 A 222 [Defetora and Tall Acet	L:'(. ///ADATA) Th	- 				
							hority (KABATA). Thes R C&CS currently has :					
		ransfer of authorit					•					
Add non-perman			t - Construction E									
Adding 20 pop p	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 ate budget. The depart	0.0	0.0	0	0	20
		ositions of two typ		used by this com	ponent will rest	uit iii a more accui	ate budget. The depart	ment				
						s within the state.	This provides training a	nd real work				
			in a field related to t			staff (such as engi	neering technicians or t	flaggers) to				
meet needs in ex	cess of what ou	r permanent and s	easonal positions c	an provide. Hirin	g non-permane	ent positions allows	us to quickly bring on					
staff in response	to immediate pr	oject demands. I	his approach has pi	oven to be a cos	t-effective way	to meet fluctuating	project requirements.					
Add non-perman			ns to budget - Pul			0.0	0.0	0.0	0.0	0	0	0
Adding non-perm	PosAdj nanent positions	0.0 (4 interns and 2 p	0.0 roject positions) that	0.0 have traditionally	0.0 v been used by	0.0 this component w	0.0 ill result in a more accu	0.0 rate budget.	0.0	0	0	6
The department	regularly uses n	on-permanent pos	sitions of two types:		-	•		_				
			tnership agreement in a field related to t			s within the state.	This provides training a	ind real work				
2) The capital im	provement prog	ram changes in le	vel each year, and	often requires add	ditional project	staff (such as engi	neering technicians or	laggers) to				
							s us to quickly bring on a project requirements.	additional				
Sta.: 100ps::00	to miniounate pr		е арргоает пае р	0.0			, p. 0,000 . 0 qu 00.					
	Subtotal	20,693.6	19,611.5	29.0	617.1	281.0	155.0	0.0	0.0	156	54	26
			******* Changes				009 Governor ****	******	******	k***		
Establish separa	te Statewide P Trout		component with to -3,263.9	ransfers from t -13.0	his componei -61.4	nt -41.1	0.0	0.0	0.0	-28	0	-6
1007 I/A Rcpts		-3,379.4 -20.0	-3,203.9	-13.0	-01.4	-4 1.1	0.0	0.0	0.0	-20	U	-0
1061 CIP Rcpts	-3,3	359.4										

The Governor's transition team recommended that state buildings be consolidated as much as possible and their status elevated to one of a division, unit, or entity. This proposal reflects what some other states have found to be the most effective way of managing building and facility assets. It is critical that this department elevate facilities planning, design, and construction so that the issues of aging, deterioriating state buildings can be addressed. The new budget component will be responsible for department-wide oversight of all building design and construction related activities and act as advocates for department-wide facility needs.

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
Positions and fund (\$2,751.5 CIP, \$60			ed from tl	ne Central Region Cons	truction comp	onent to create	the new Statewide	Public Facilties compo	nent.				
Increase for Cons	truction Pr Inc	oject Offi 50.0	ces 50.0	0.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	
more of these cos	ts to normal	overhead	leaving fu	ne, water and sewer, an inding short in other bud ging office equipment to	lgeted obligat	ions. Commodi	ties have increase	d due to inflationary cos					
It is anticipated th to projects.	at these cos	ts will rem	ain about	the same for FY08. Pro	oject office ex	penses are con	sidered an indirect	cost an can not be cha	arged directly				
	ble Fund So FndChg		r Salary . 0.0	Adjustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts		0.1 -0.1											
Correct Unrealizal	ble Fund Sc FndChg	ources fo	Salary A	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts	Triderig	136.9 -136.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	
FY 09 Health Insu		ases for l			0.0	0.0			0.0	2.2	0	0	
1004 Gen Fund 1061 CIP Rcpts	SalAdj	0.1 0.1	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health insurance i	increase of \$	17.02 from	n \$851 pe	r month to \$868.02 per r	nonth applica	ble to this comp	onent.: \$0.2						
	Unit Contra SalAdj		Genera 905.7	Government Unit 905.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		3.5 0.7 901.5											
				nce increase of \$16.58 f along with the FY09 he									

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Component: Central Region Construction and CIP Support (2293) **RDU:** Design and Construction (526)

	_ 00.g a		-0,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and the FY09 3% : \$905.		se applicable to this	component.									
FY 09 Bargaining	Unit Contra SalAdj	ct Terms: Labor T 61.9	rades and Crafts (Unit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	61.9										
The FY 09 health component. : \$61.9	insurance in	crease of \$17.08 fro	om \$854.00 per mon	th to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to t	nis				
	Totals	18,332.0	17,315.4	16.0	595.7	249.9	155.0	0.0	0.0	128	54	20

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
		******	**** Changes Fi	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee ConfCom	9 14,696.0	14,070.1	60.9	471.8	93.2	0.0	0.0	0.0	80	98	0
1004 Gen Fund 1061 CIP Rcpts	;	382.6 313.4	14,070.1	00.9	471.0	93.2	0.0	0.0	0.0	80	90	U
FY 08 Bargaining	Unit Contract SalAdj	Terms: Labor, 1	rades and Crafts	Unit (LTC) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Costs associated	with the bargai	ning unit contract	terms applicable to	this component.:	\$149.9							
	Subtotal	14,845.9	14,220.0	60.9	471.8	93.2	0.0	0.0	0.0	80	98	0
*	*****	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan **	******	******	****		
ADN 25-8-7165 Li	ne Item Trans	fer for core serv	ices, telecommu	nications, traini	ing, and comr	nodities						
telecommunicatio	n costs continuts have increas	e to increase bey	and what is currently	/ budgeted. Expe	enditures to train	n employees has ir	0.0 Services costs. Cell ncreased above budg programs needed to p	eted amount.	0.0	0	0	0
To facilitate a tran monthly basis. S				t is tightening the	belt on spendir	ng. Expenditures a	re being closely revie	ewed on a				
transfer of this po	Trout 25-1468 per resition and aid the	0.0 evised program 25 he region in its ove	0.0 -8-2002. Northern	0.0 Region Construct ansfer will enhand	0.0 ion has sufficience aspects of M	0.0 nt seasonal positio	0.0 ons at this range to alloperations' preventative	0.0 ow the e maintenance	0.0	0	-1	0
Add non-permane	ent project po PosAdi	ositions to budg	et 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
regularly uses no 1) Student, collective experience to student impression of the capital impression of the collection of	ermanent project in-permanent p ge and graduat dents pursuing provement projects of what ou	ct positions that hat lositions of two type e interns under pa a course of study gram changes in laur permanent and	ve traditionally beer bes: irtnership agreemer in a field related to evel each year, and seasonal positions of	n used by this con its with high scho the job duties as often requires ad can provide. Hirir	nponent will res ols and college signed. Iditional project ng non-permane	ult in a more accur s within the state. staff (such as engi ent positions allows	ate budget. The department of	artment g and real work or flaggers) to n additional		J	v	10
	Subtotal	14,845.9	14,095.0	60.9	581.8	108.2	0.0	0.0	0.0	80	97	10
Page 57 of 1	33				State of Alas Managemen				12-9-2007 Released Dece			

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design and Construction (526)

Scenario/Change	Trans	Tota	als Pers	onal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PC PFT	ositions PPT	NP
Record Title	Туре			rices					Benefits				
	*****	*****	******	Changes Fr	om FY2008	Managemer	it Plan To FY2	009 Governor	*******	*******	***		
Increase for infla						•			0.0	0.0	0	0	0
1061 CIP Rcpts	Inc	60.0	0.0	0.0	10.0	25.0	25.0	0.0	0.0	0.0	U	U	0
cover essential c costs. This affect office equipment	osts even tho ets the efficier (purchased of services and	ugh spendin ncy and prod or leased) are travel costs	g has been tight uctivity of the pr e in short supply rise each year a	ened down. Fi oject engineers . Rural areas a s fuel costs cor	eld office cost s when resour and projects a ntinue to incre	s rise with the i ces such as bu re most affecte ase. Cell phon	ncrease of equipn siness supplies, t d since the availal	rrently budgeted d nent maintenance esting and lab too blity of substitute r ontinue to rise ann	and commodity ls, or adequate esources is				
This increase will to work more effi		pact the perf	ormance measu	re to reduce pro	oject engineer	ring costs by all	owing constructio	n engineers to ha	ve the resources				
Lower vacancy fa							0.0	0.0	0.0	0.0		•	•
1061 CIP Rcpts	Trin	53.0	3.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region from Northern Re								CIP authority is av	ailable to transfer				
Provide funds for	r administra Trout			ervices -13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.8	0.0	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	J
Provide funds for	administrativ	e position th	at can no longer	charge to proje	ects and that p	rovides suppor	to the Northern F	Region.					
Leased Facilities													
1061 CIP Rcpts	Trout	-30 -304.1	4.1	0.0	0.0	-304.1	0.0	0.0	0.0	0.0	0	0	0
component will be	e managed by e lease costs.	Statewide A	Administrative So	ervices staff to o	oversee and m	nonitor the expe	enditures on state	ies". The Leased leased facilities in Department of Ad	DOT&PF,				
Funding, based o Lease #2504 McI						Construction cor	nponent into the L	eased Facilities co	omponent for				
Correct Unrealiza	able Fund So		Salary Adjustm 0.0	ents: LTC	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Triucing	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Page 58 of 1	33					State of Alask Management				12-9-2007 Released Decer			

Component: Northern Region Construction and CIP Support (2295) **RDU:** Design and Construction (526)

2										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		-1.2										
Correct Unrealiza 1004 Gen Fund 1061 CIP Rcpts	able Fund So FndChg	ources for Salary 0.0 81.7 -81.7	/ Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining 1004 Gen Fund 1061 CIP Rcpts	Unit Contra SalAdj	oct Terms: Gener 603.6 4.4 599.2	ral Government Unit 603.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently wage increa		rance increase of \$16.5 et, along with the FY09 nis component.									
FY 09 Bargaining 1061 CIP Rcpts	Unit Contra SalAdj	ct Terms: Labor 68.1 68.1	Trades and Crafts U 68.1	nit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$68.1	n insurance in	crease of \$17.08 f	from \$854.00 per montl	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	nis				
	Totals	15,312.7	14,805.9	70.9	302.7	133.2	0.0	0.0	0.0	80	97	10

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297) **RDU:** Design and Construction (526)

											sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	m FY2008 Co	onference Co	mmittee To F	/2008 Authorized	********	******	*****		
FY2008 Conferen	ce Committe		_									
	ConfCom	6,741.5	6,313.2	60.0	221.3	147.0	0.0	0.0	0.0	37	27	0
1004 Gen Fund	,	56.8										
1061 CIP Rcpts	6	6,684.7										
FY 08 Bargaining	Unit Contrac	t Terms: Labor.	Trades and Crafts U	nit (LTC)								
	SalAdj	96.3	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	•	96.3										
Costs associated	with the barga	aining unit contract	terms applicable to th	is component.:	\$96.3							
	Subtotal	6,837.8	6,409.5	60.0	221.3	147.0	0.0	0.0	0.0	37	27	0
4	****		*****		A (1) ! 1	T- FV0000 M		++++++	******			
ADN 25 9 7165 Da	citions to s	innort ingrasses	******* Changes F I workload of Junea	rom F12008	Authorized	10 F12008 War	nagement Plan					
ADN 23-0-7 103 PC	PosAdi	upport increased 0.0	0.0	u Access proje	0.0	0.0	0.0	0.0	0.0	4	0	0
Construction activ			will require assigning e	0.0			*.*		0.0	-	O	O
			. These positions wer									
			•			•						
ADN 25-8-7165 Po			l regional workload			0.0	2.2	0.0	0.0	•	40	•
Numaraua aanatr	PosAdj	0.0	0.0 rious locations through	0.0	0.0	0.0	0.0	0.0	0.0	0	10	0
on-site Engineeri Managers and Pr	ng Technician oject Enginee	is to monitor contra rs, it is mandatory	actors with existing state to have Engineering To positions were original	ff. While we are echnicians on-s	e able to assigr ite to provide da	this project work ay to day inspectio	to the existing cadre ns of ongoing work to	of Project				
ADN 25-8-7165 CH	ange time s	tatus of PCN 25-	2443 to fulltime to m	atch workload	d of new dutie	ie.						
ADN 25-0-7 105 01	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	anged the time	e status of PCN 25	-2443 from seasonal to							-		
 The position is field technicians. 	now assigne	d to the Construction	on Materials section as	s a roving inspe	ctor performing	inspections of pro	ject field laboratories	, and training				
ADN 25-8-7165 De	lete PCN 25-	2449, a seasonal	Engineering Technic	cian								
7.5.1.20 0 7 100 50	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete PCN 25-24	149, a season	al Engineering Tec	hnician WG57 in June	au, which has b	een vacant for r	more than a year.						
ADN 25 9 7165 In	orosco Trava	d funding due to	increased airfares									
ADN 25-0-7 105 III	IIT	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
Costs associated	with travel ha		y increasing due to es					0.0	0.0	ū	· ·	· ·
Purchase of composite both in the field a	modities will be	e impacted by this e, and buy busines	transfer reducing the ass supplies.	ability to replace	or add field tes	ting equipment, re	place or add compute	er equipment,				

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

FY 09 Bargaining Unit Contract Terms: General Government Unit

245.5

245.5

SalAdj

	Doolgii ana (0011011 4011011 (02	0)							р.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 25-8-7165 T 1061 CIP Rcpts	Trin	outheast Design 450.0 450.0	and Engineering S 450.0	upport to adeq 0.0	uately fund μ 0.0	oositions 0.0	0.0	0.0	0.0	0	0	0
The addition of p	ositions, created	d via Revised Prog	rams, has generated	a need for addition	onal CIP Recei	pts funding to aded	uately fund this compo	nent.				
Add non-perman	ent project po PosAdj	ositions to budge	e t 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
regularly uses not also student, colle experience to student 2) The capital in meet needs in experience.	on-permanent pege and graduat udents pursuing aprovement proceeds of what of	ositions of two type interns under pa a course of study gram changes in lear permanent and s	es: rtnership agreements in a field related to th evel each year, and of seasonal positions ca	with high schoo e job duties assi- ten requires add n provide. Hiring	ls and colleges gned. litional projects non-permane	s within the state. staff (such as engient positions allows	e budget. The departm This provides training a neering technicians or t us to quickly bring on a project requirements.	and real work				
	Subtotal	7,287.8	6,859.5	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3
Correct Unrealiza		**************************************	Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor *****	******	*******	***		
1004 Gen Fund 1061 CIP Rcpts	FndChg	0.0 0.9 -0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealiza	able Fund Sou FndChq	rces for Salary A	djustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	J	40.1 -40.1	3.0	3.0	0.0	0.0	0.0	0.0	0.0	· ·	J	Ů

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

0.0

245.5

: \$245.5

1061 CIP Rcpts

0.0

0.0

0.0

0.0

0.0

0

0

Department of Transportation/Public Facilities

Component: Southeast Region Construction (2297)

RDU: Design and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY 09 Bargaining	Unit Contract SalAdj	Terms: Labor 1 47.3	rades and Crafts U 47.3	Jnit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-	47.3										
The FY 09 health component. : \$47.3	insurance incre	ease of \$17.08 fro	om \$854.00 per mon	th to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to t	his				
	Totals	7,580.6	7,152.3	75.0	221.3	132.0	0.0	0.0	0.0	42	35	3

Component: Knik Arm Bridge/Toll Authority (2715) **RDU:** Knik Arm Bridge/Toll Authority (498)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
***	*****	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To F	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		J									
	ConfCom	852.5	852.5	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts	3	352.5										
	Subtotal	852.5	852.5	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
*	*****	******	****** Changes F	From FY2008	Authorized :	To FY2008 Mar	nagement Plan *	******	*******	****		
ADN 25-8-7165 Ac	ld Federal Aid	Contract Projec	t Manager, P3 Proj				agomont i an					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Three fulltime exe via RP 25-7-7115			the Knik Arm Bridge a s follows:	and Toll Authority	/ (KABATA) Bo	ard of Directors at	their 2/13/07 meeting	g, and by OMB				
			er to oversee and ma h Government HIII.	nage the affairs	of the federal a	id contract which i	includes the East App	oroach through				
PCN 25991X, P3 the Knik Arm.	Project Manage	er to oversee and	manage the affairs of	f the public-priva	te partnership	(P3) contract, which	ch includes the struct	ure crossing				
			on, communications a nts, and other function		of activities to a	ssure compliance	with all contractual p	rovisions, legal				
ADN 25-8-7165 Tr		m Northern Regi	ion Design and Eng			ositions						
1001 OID D	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	2	200.0										
will be used to fur	nd recently esta		esign and Engineerin in KABATA, and to b y to KABATA.									
ADN 25-8-7165 Tr	ansfer CIP fro	m Central Regio	n Construction and	I CIP Support t	o fund positio	ons						
7.5.1.20 0 7.100 11.	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	1	0.00										
	ecently establis	hed positions in K	nstruction and CIP Su ABATA, and to bring by to KABATA.									
ADN 25-8-7165 Tr	ansfer CIP fro	m Central Regio	n Design and Engi	neering Service	es to fund pos	sitions						
	Trin	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	3	350.0										
Transfer \$350.0 D	Direct CIP from (Central Region De	sign and Engineering	Services (CR Da	&ES) to Knik Ar	m Bridge and Toll	Authority (KABATA).	These funds				
Dogo 62 of 1	22			c	State of Alask	. 0			12.0.2007	11.11 A	N A	

Component: Knik Arm Bridge/Toll Authority (2715) **RDU:** Knik Arm Bridge/Toll Authority (498)

NDO.	Tank / ann Brid	ago, ron manom	., (100)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ablished positions transfer of author	in KABATA, and to bity to KABATA.	oring the vacancy	factor within t	he allowable range	. CR D&ES currently	has sufficient				
	Subtotal	1,502.5	1,502.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
	*****	*****	******** Changes	From FY2008	Manageme	nt Plan To FY20	009 Governor ***	******	******	***		
FY 09 Health Insu	urance Increas	ses for Exempt E	Employees									
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.2										
Health insurance	increase of \$17	7 02 from \$851 ne	r month to \$868.02 pe	er month applicab	le to this comp	onent : \$2.2						
ca i iloururioo	5450 OI WII	4001 po			.5 .56 001116	Ψ						
	Totals	1,504.7	1,504.7	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
****	******	******	***** Changes Fr	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	*******	*****		
FY2008 Conference			444007	507.0	2.424.0	0.000.0	20.0	0.0	0.0	405	0	0
1026 Hwy Capitl	ConfCom 26,	26,534.6 ,534.6	14,186.7	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
FY 08 Bargaining	Unit Contract	t Terms: Labor, 1	Frades and Crafts I	Jnit (LTC)								
4000	SalAdj	565.6	565.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		565.6										
Costs associated	with the barga	ining unit contract	terms applicable to t	his component.:	\$565.6							
	Subtotal	27,100.2	14,752.3	527.8	3,131.9	8,668.2	20.0	0.0	0.0	165	2	0
**	*****	******	******* Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	******	****		
ADN 25-8-7165 Tra	ansfer Persoi	nal Services, Tra	vel and Contractua	al for Fuel/Fuel	Credit Card P	rogram		0.0	0.0	•	0	•
State Equipment I	LIT Fleet (SEE) is a	0.0 expecting a 29% in	-295.3 acrease in the cost o	-23.9 fuel and manag	-95.7 ing the fuel cred	414.9 dit card program fo	0.0 r all wheeled assets t	0.0 hroughout the	0.0	0	0	0
fleet from the prev			iorease in the soot o	raor and manag	ing the fact of co	an oara program to	i dii Wilcolod doocto t	inoughout the				
The following line	item transfers	will help cover this	s additional increase									
ŭ		·										
SEF over estimate	ed increases ir	n travel expenditure	es and can move \$23	3.9 to the commo	dities line to he	lp cover expected	fuel increases.					
		et, SEF expects to help cover expect		penditures for pa	arts and outside	e repairs on heavy	duty equipment and	can move				
to have the addition the regional Maint and the reduction	onal costs in prenance and C in premium pa	remium pay as exp operations, Highwa ay, State Equipmer	perienced during FY0 uys and Aviation com	We are expect ponent, with the le to cover the ac	cting a reduction exception of uti dditional cost ex	n in the amount of the lization on the Dalth pected in the cost	te Equipment Fleet do time mechanics are b on Highway. With th of fuel, with the expe	eing utilized by e vacancies				
ADN 25 9 7165 Dol	loto BCN 25 (1002 Equipment	Operations Analys	•								
ADN 25-6-7 105 De	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 25-00)92, a full-time	Equipment Opera	tions Analyst in Anch	orage, which has	s been vacant fo	or more than a yea	r.					
	Subtotal	27,100.2	14,457.0	503.9	3,036.2	9,083.1	20.0	0.0	0.0	164	2	0
;	*****	******	******** Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	*******	****		
State Equipment F	Fleet facility	maintenance fur	nding adjustments	- net zero GF a	idjustments							
1026 Hwy Capitl	Dec -1	-1,265.0 ,265.0	0.0	0.0	-1,265.0	0.0	0.0	0.0	0.0	0	0	0
1020 Hwy Capiti	-1,	,200.0										
Page 65 of 13	33			;	State of Alas	ka			12-9-2007	11:14 A	M	
g					Managemen				Released Dece			
					-	-						

Component: State Equipment Fleet (2791) **RDU:** State Equipment Fleet (369)

				- .			0 110 11	•			sitions	. In
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	•	,	stments which will red	uce the administr	ative burden a	ssociated with mai	ntenance of State Equ	ipment Fleet				
space. SEF provi creates a cost to t	ides partial fun he Highway W ities' costs rela	ding to regional F orking Capital Fu	acilities components vand (HWCF). These co	via Reimbursable osts are included i	Services Agre n SEF's annua	ements (RSAs) (in al operating rates fo	d buildings, including S teragency receipts - I// or vehicles and equipm accounting for an inace	A). This ent. The				
Proposed funding	g adjustments a	are as follows:										
costs to multiple f 2. Decrement HV expenditures fron 3. Decrement GF	fund sources. VCF in State Eon the fund, whi from Highway Unit Contract	quipment Fleet co ch results in lowe s and Aviation co Terms: Genera	omponent. SEF will no er operating rates to flomponents. This reflect	o longer have to is eet customers. cts the reduction i	sue RSAs to p	eay operating costs	for their shops. This cases is removed from the	decreases e rates.				
1026 Hwy Capitl	SalAdj	57.9 57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	not currently ir wage increase	the base budget	t, along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
	SalAdj	253.0	Frades and Crafts U 253.0	nit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		253.0										
The FY 09 health component. : \$253.0	insurance incr	ease of \$17.08 fro	om \$854.00 per month	n to \$871.08 per n	month and the	FY 09 2% wage in	crease applicable to th	nis				

1,771.2

9,083.1

20.0

14,767.9

26,146.1

Totals

503.9

0.0

164

0.0

2

0

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	liscellaneous	PFT	PPT	NP
****	*****	*****	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*****	******	*****		
FY2008 Conferen	ce Committee		J									
	ConfCom	5,872.9	1,884.6	172.8	3,245.7	569.8	0.0	0.0	0.0	23	1	0
1004 Gen Fund	4,42	8.3										
1005 GF/Prgm		7.3										
1007 I/A Rcpts		6.0										
1061 CIP Rcpts		6.6										
1108 Stat Desig	4	4.7										
FY 08 Bargaining	Unit Contract T	erms: Labor.	Trades and Crafts U	nit (LTC)								
	SalAdi	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	, 6	5.8										
1007 I/A Rcpts		5.3										
1061 CIP Rcpts		5.7										
Costs associated	with the bargaini	na unit contract	terms applicable to th	is component.:	\$76.8							
	.	3			•							
First FY2008 Fuel/	/Utility Cost Inc	rease Funding	Distribution									
	Atrin	237.7	0.0	0.0	237.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23	37.7										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

	Subtotal	6,187.4	1,961.4	172.8	3,483.4	569.8	0.0	0.0	0.0	23	1	0
	******	******	****** Changes F	rom FY2008 A	Authorized To I	FY2008 Managen	nent Plan *****	******	******	***		
	Subtotal	6,187.4	1,961.4	172.8	3,483.4	569.8	0.0	0.0	0.0	23	1	0
	******	*****	****** Changes	From FY2008	Management Pl	an To FY2009 G	overnor *****	******	*****	**		
Reverse First FY	2008 Fuel/Utility	Funding Distrib	ution									
	OTI	-237.7	0.0	0.0	-237.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	37.7										

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State of Alaska
Office of Management & Budget

12-9-2007 11:14 AM Released December 10th

Positions

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	туре		Services					Denemis				
Reverse first (Aug	gust 2007) fue	funding distribu	ition authorized in the F	Y2008 budget p	ursuant to sec.	22(a) and (c), ch. 2	28, SLA 2007, pages 7	71-73.				
State Equipment F			unding adjustments									
1004 Gen Fund 1007 I/A Rcpts		0.0 477.2 477.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			justments which will red he operating budget.	duce the administ	rative burden as	ssociated with main	ntenance of State Equ	ipment Fleet				
space. SEF provi creates a cost to t	des partial fun he Highway W ties' costs rela	ding to regional orking Capital F	sibility of providing basi Facilities components und (HWCF). These of not been kept current of	via Reimbursable osts are included	Services Agree in SEF's annua	ements (RSAs) (int I operating rates fo	eragency receipts - I/A or vehicles and equipm	A). This ent. The				
Proposed funding	adjustments	are as follows:										
costs to multiple f 2. Decrement HW expenditures from	und sources. /CF in State E n the fund, wh	quipment Fleet of	opponents. This will great component. SEF will not ver operating rates to floomponents. This refle	o longer have to is leet customers.	ssue RSAs to p	ay operating costs	for their shops. This o	lecreases				
Transfer PCN 25-0			esign to meet need									
M&O Facilities, wi perform facility ma	thout funding, aintenance wo	to be reclassified rk, primarily for t	0.0 I technician) is being tra I to a Maintenance Spe I the Department of Publ Increase efficiencies for	cialist and made ic Safety with fun	fulltime. M&O F ding via a Reim	Facilities has a nee abursable Services	d for an additional pos Agreement. We have	ition to facilities to	0.0	0	1	0
The position is av	ailable for trar	sfer from Desig	n because there are er	nough drafting ted	chnicians to per	form the necessar	y drafting work.					
Add inter-agency	receipt auth	ority for maint 100.0	tenance services pro 72.5	ovided to other 27.5	state agencie	o.0	0.0	0.0	0.0	1	-1	0

Additional interagency authority is being added to fund PCN 25-0354 which is being transferred from Central Region Design and Engineering Services to Central Region M&O Facilities. The time status of the position is being changed from seasonal to fulltime to meet the anticipated workload. The position will perform facility maintenance, primarily for the Department of Public Safety with funding via a Reimbursable Services Agreement. We have facilities to maintain at all of the same locations which will increase efficiencies for both departments. In addition, funding this position will result in providing better customer satisfaction.

1007 I/A Rcpts

100.0

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

NDO.	Otatewide	acinty Mantone	ince and Operations	(100)						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	to pay utility	72.7	ost increases for for	ur Anchorage De	OT&PF buildi 72.7	ngs 0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		72.7										
and two Materials Without this incre	s buildings). T ment mainter	This additional fund nance and service	our Anchorage building ding requested (indired s from other facilities w eterioration of our faci	t CIP receipt auth ill have to be redu	ority) will bring	the funding level u	p to match the FY07 a	ctual cost.				
This increase will	sustain the o	current level of ser	vice provided in these	four facilities and	l ensure contin	ued customer sati	sfaction.					
Service and main					0=0.0							
1004 Gen Fund	Inc	270.0 270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Contract costs in	creased 11%	over EV07 costs	Numerous contracts	evnired and were	rehid reculting	n in net price incre	ases across the hoard					
				·	·	,						
operation; howeve perform these ser	er they are cr	itical to the Depar irrent staff is not f	Snow Removal, Lighti tment's image and the scally responsible as a due to slips or falls from the scally responsible as a due to slips or falls from the scale of	morale and safet we would be payi	y of the State on the state of	employees working	in the affected facilitie	s. To				
Reinstate FY08 bu	udget reduc	tions										
1004 Gen Fund	Inc	173.5 173.5	0.0	0.0	173.5	0.0	0.0	0.0	0.0	0	0	0
filed against the s	state and/or in	surance claims.	ing unsafe/unhealthy v These budget reduction Sidewalk Snow Remo	ns transmit a nega	ative perceptio	n of the Departmer	nt and the quality of the	njuries, suits e work we do.				
Reinstate heating maintenance and			ow removal equipment ral airports.	buildings (SREB).	. Reduction of	this amount has ha	ad a detrimental impac	t on the				
Increased Risk Ma	•		due to updated val		07.0	0.0	2.2	0.0	2.2		•	0
1004 Gen Fund	Inc	97.0 97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
up to match the F	Y08 actual c	osts. Without this	odated values of proper increment, maintenan ctice would lead to acc	ce services will be	e reduced as fo	unding is diverted f						

Indirectly, this funding will allow maintenance of state owned buildings to appropriate department standards and continue to maintain customer satisfaction over 80%.

Component: Central Region Facilities (566)

RDU: Statewide Facility Maintenance and Operations (186)

		•	. ,	,						P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Operational Costs	s for New Fa	cilities 230.9	0.0	15.2	204.3	11.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	IIIC	230.9	0.0	13.2	204.3	11.4	0.0	0.0	0.0	U	U	U
needed to pay for buildings are adde	r electricity, h ed with Feder isting funds a	eating oil, water/s ral Aviation Admin are reallocated to	one larger replacement sewer, travel, insurance istration funds, but federa pay for new facility opera T&PF facilities.	and maintenar al dollars are n	nce costs assoc not available for	iated with these no maintenance and o	ew buildings. Typicall operations. Should fur	y these new iding not be				
Add 2 fulltime ma	intenance p	ositions to main	ntain new facilities 156.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 1061 CIP Rcpts	IIIC	78.0 78.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	2	U	U
	ntain them. E	Existing labor is re	es in FY07, 24 new facili allocated to the new facil									
FY 09 Bargaining			al Government Unit									
1004 Gen Fund	SalAdj	8.6 8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	not currently	in the base budge	rance increase of \$16.58 et, along with the FY09 h nis component.									
FY 09 Bargaining	Unit Contra SalAdi	ct Terms: Labor 34.6	Trades and Crafts Uni 34.6	i t 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	JaiAuj	27.9 4.1 2.6	34.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
·	insurance in	-	from \$854.00 per month t	to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	nis				
	Totals	7,093.0	2,233.1	215.5	4,063.2	581.2	0.0	0.0	0.0	26	1	0

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*****************			**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee)	J									
	ConfCom	10,347.0	4,261.7	144.4	4,258.7	1,682.2	0.0	0.0	0.0	44	6	0
1002 Fed Rcpts		177.0										
1004 Gen Fund	6,	929.2										
1007 I/A Rcpts	2,	548.5										
1061 CIP Rcpts	-	556.0										
1108 Stat Desig		136.3										
FY 08 Bargaining	Unit Contract	Terms: Labor. Ti	rades and Crafts U	nit (LTC)								
	SalAdj	179.3	179.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		132.0										
1007 I/A Rcpts		26.8										
1061 CIP Rcpts		17.0										
Costs associated	with the bargai	ning unit contract to	erms applicable to th	is component.:	\$179.3							
Correct Unrealize	able Fund So	urces for LTC Inc	crease									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5			-					_	-	-
1004 Gen Fund		3.5										
First FY2008 Fuel/	Utility Cost In	crease Funding I	Distribution									
	Atrin	221.3	0.0	0.0	221.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.3	0.0	0.0		0.0	0.0	0.0	0.0	· ·	ŭ	ŭ

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

ADN 25-8-7165 Change time status of Electrician PCN 25-1583 to fulltime to meet workload

0

Positions

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069) **RDU:** Statewide Facility Maintenance and Operations (186)

										FUSILIUIIS		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the time	,						transferred from Nome		0.0	•	•	ŭ
		acklog of electrical		141 20 7 2100. 11	no io ari cicotria	in position that was	transferred from 140mic	, 10				
r andanio to noip	readed the b	acting of cicotifical	WOIK.									
ADN 25-8-7165 Li	ne Item Tran	sfer for core serv	rices, telecommu	nications, and fa	acility contrac	ets						
71511 20 0 7 100 21	IIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general		0.0		0.0			s costs, telecommunio		0.0	Ŭ	v	Ů
							ie item transfer would					
		eeded to pay these		o increase beyon	u what is currer	illy budgeted. A iii	ie item transier would	reduce trie				
Hullibel of Tevise	a programs n	eeded to pay these	illiationary costs.									
The component is	e able to redu	ca nareonal carvice	e GE funding now h	nacquea direct CII	P receint author	rity was added in F	Y07 and FY08 for work	on deferred				
							nds, but actually paid i					
							have been used for su					
costs rather than			THIS IIITE ILETTI (I ALISI	ei illore accuratei	iy silows illat ge	eneral fund monies	nave been used for su	pport line				
COSIS TAITIET ITIATI	i ioi personai	Services.										
ADN 25-8-7165 Tr	anefor fundi	ng for Snow Pem	oval Equipment R	uildina utilities	from NP High	wave and Aviation	1					
ADI 25-0-7 105 11	Trin	270.7	0.0	0.0	270.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	270.7	0.0	0.0	210.1	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		210.1										
In order to consid	stantly nay for	alastriaity water a	ad cower and weet	o diaposal at rura	l anour romoval	aquinment building	as seroes all the region	a Northarn				
							gs across all the region					
							ponsibility more appropriation					
with Facilities tha	ui wiui nigriwa	ays and Aviation. F	nii ruriway lights, be	acons, and street	ngnis will conti	nue to be paid by r	Highways and Aviation					

Amount transferred is based on FY07 costs for these services:

\$252.5 for electricity \$8.5 for water/sewer \$9.7 for disposal

	Subtotal	11,018.3	4,241.0	144.4	4,950.7	1,682.2	0.0	0.0	0.0	45	5	0	
	*****	******	****** Changes F	rom FY2008	Management Pla	n To FY2009 G	overnor *****	******	******	*			
Reverse First FY2	2008 Fuel/Utili	ty Funding Distrib	ution		•								
	OTI	-221.3	0.0	0.0	-221.3	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	•	-221.3											
Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.													
Reverse one-yea	Reverse one-year funding of Fox Spring drinking water facility												
•	OTI	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-30.0											

Reverse one-year funding of Fox Spring drinking water facility appropriated in the FY08 operating budget.

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Positions

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Increased Risk Management insurance costs due to updated value of propery

48.2

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Maintenance of Fo	ox Spring d Inc	drinking facility ne 30.0 30.0	ear Fairbanks 25.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
			r the people of Alask ssurized water to the			due to natural caus	ses years ago and now	v there is a				
will suffer as a res	sult. Every N	Northern Region DC		other agencies wi			owned and maintained rnative is to abandon a					
This effort will sup	port Statew	ride Facility Mainten	ance and Operations	performance me	easure to increa	se customer satisfa	action with DOT&PF fa	cilities.				
State Equipment I 1004 Gen Fund 1007 I/A Rcpts	Fleet facilit FndChg	ty maintenance fu 0.0 688.6 -688.6	inding adjustment: 0.0	s - net zero GF a 0.0	adjustments 0.0	0.0	0.0	0.0	0.0	0	0	(
		series of budget adjuuplicated funds in the		duce the adminis	strative burden a	associated with mai	intenance of State Equ	ipment Fleet				
space. SEF provi	ides partial f he Highway ities' costs r	unding to regional For Working Capital Fu	acilities components and (HWCF). These	via Reimbursable costs are included	e Services Agre d in SEF's annu	ements (RSAs) (in al operating rates fo	d buildings, including S teragency receipts - I// or vehicles and equipm accounting for an inac	A). This ent. The				
Proposed funding	g adjustment	ts are as follows:										
costs to multiple f 2. Decrement HV	fund source: VCF in State	s. Equipment Fleet co	omponent. SEF will rear operating rates to	no longer have to fleet customers.	issue RSAs to p	pay operating costs	omponents by not having for their shops. This of	decreases				

Risk Management premiums increased due to updated values of property in the Northern Region. The additional funding requested will bring the funding level up to match the FY08 actual costs. Without this increment, maintenance services will be reduced as funding is diverted from other purposes to cover the increased Risk Management expense. This practice would lead to accelerated deterioration of facilities region-wide.

3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.

1004 Gen Fund

Inc

48.2

0.0

0.0

0.0

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

110.0

RDU: Statewide Facility Maintenance and Operations (186)

	_				•	•	0 1/ 1 0 //				DDT	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Indirectly, this fundover 80%.	ding will allow	maintenance of sta	ate owned buildings t	o appropriate de _l	partment stand	ards and continue	to maintain customer	satisfaction				
Chena Pump Cam	pground Ma	intenance										
	Inc	15.0	9.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
have never mainta service, brush cutt sub-standard leve	ained it. Publi ting, grass mo el of service to	c outcry several yea wing, and picking u the citizens that us	ars ago resulted in No p litter. NR Facilities	orthern Region (Nas been doing tannual operation	NR) Facilities pr the absolute mi nal funding will	· oviding contracted nimum to avoid ne	al Resources, State P I portable toilets and tr gative public commenoriate service for this S	ash dumpster ts. This is a				
Not funding maint	enance on thi	s facility ensures N	R Facilities will reduc	e maintenance o	n other state ov	wned and occupied	d buildings.					
This effort will sup	port Statewid	e Facility Maintena	nce and Operations p	performance mea	asure to increas	se customer satisfa	action with DOT&PF fa	acilities.				
Galena Maintenan	ce Building	110.0	10.0	5.0	85.0	10.0	0.0	0.0	0.0	0	0	0

This building is being transferred at no cost from the United States Air Force (USAF). The facility will replace the existing Galena DOT&PF shop and warm storage buildings. The building is large at 21,228 square feet. Operational analysis was done to minimize estimated cost of maintaining the building. The actual cost for the USAF in 2006 to maintain this building was \$217.0

Northern Region (NR) Facilities' request of \$110.0 is a very aggressive goal based upon key cost saving measures for the absolute minimum operating and maintenance cost estimate that can be attained. If this is not funded, DOT&PF will not be able to maintain this facility when the USAF turns it over in FY09.

Personal Services - \$10.0 Per diem - \$5.0 Fuel - \$50.0 Electric - \$35.0 Commodities - \$10.0 TOTAL - \$110.0

1004 Gen Fund

If maintenance on this building is not funded, it will be a huge drain on the component to attempt it. This is a large, complicated building. NR Facilities will attempt to maintain the facilities by diverting funds and resources from funded buildings. This reduces maintenance on buildings necessary for DOT&PF to complete it's mission. Building conditions will suffer as a result. The State's investment in building infrastructure would lose value. Every Northern Region DOT&PF program and other agencies will be affected negatively.

This effort will support Statewide Facility Maintenance and Operations performance measure to maintain state owned facilities to appropriate department standards.

Maintenance of Paxson bunkhouses

Positions

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	20.0	3.0	1.0	13.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

Two bunkhouses were purchased in Paxson to transition the station to a 7 day on/7 day off schedule for improved road service. The smaller unit is 828 square feet and the larger unit is 1,904 square feet. Northern Region Highways and Aviation has 4 fulltime positions and 1 seasonal position to operate two crews with a one week on and one week off schedule that live at the camps. These 2 new facilities will increase Facilities operating costs as follows.

Personal Services - \$3.0 Per diem - \$1.0 Fuel - \$7.0 Electric - \$4.0 Risk Management - \$2.0 Commodities - \$3.0 TOTAL - \$20.0

If the bunkhouse maintenance is not funded, NR Facilities will attempt to maintain the facilities by diverting funds and resources from funded buildings. This reduces maintenance on buildings necessary for DOT&PF to complete it's mission. Building conditions will suffer as a result. The State's investment in building infrastructure would lose value.

Weigh Station Maintenance for Fox, Ester, Tok and Valdez

Inc 30.0 15.0 0.0 0.0 15.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund

Funding is needed to cover the maintenance and operating costs of four weigh stations in the Northern Region (NR): Ester, Fox, Tok and Valdez. Facilities maintains the weigh stations for Measurement Standards and Commercial Vehicle Enforcement.

NR Facilities was given this responsibility with a GF transfer of \$33.0. In FY06, the utility cost alone was \$40.0. Examples of maintenance items that need to be addressed include repair or replacement of insulation, windows, signs, and water/sewer systems, exterior painting and carpet cleaning. Building conditions will suffer as a result of no funding. The State's investment in building infrastructure would lose value and could cause closure of the facilities. This would impact the wear and tear of the highways if truck weights are monitored appropriately.

Add two maintenance specialists and one plumber to maintain buildings at appropriate service level

Inc 280.0 280.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 3 0 (

1004 Gen Fund 280.0

Add 1 fulltime plumber:

Smart building technology has been incorporated into buildings beginning in 1992. New facilities contain some form of intelligent controls, also known as Direct Digital Control (DDC). The DDCs modulate the buildings' heating and cooling systems for maximum efficiency and comfort; however, they are very complicated with computer controlled valves, dampers, pumps, fans, boilers, and air conditioners. While taking on these additional responsibilities, existing staff have had less time for other plumbing work throughout the district. The need for traditional plumbing work is increasing due to aging buildings, and we are no longer able to keep up with the workload. The new plumber will be responsible for maintaining DDC systems for buildings throughout the Northern Region, and an existing plumber will return to traditional plumbing maintenance needed at our older buildings in the Fairbanks district.

Add 2 fulltime maintenance specialists:

Positions

0

Component: Northern Region Facilities (2069) **RDU:** Statewide Facility Maintenance and Operations (186)

Scenario/Change	Trans	То	tals Pers	onal T	ravel	Corvinos	Commodities	Capital Outlay	Granta	Miscellaneous	PFT	sitions	NP
Record Title	Type	10	Serv		lavei	Sel Vices	Commodities	Capital Outlay	Benefits	Wilscellaneous	FFI	FFI	141
By year end FY20 During this period were added.								roximately 150,000 squa	re feet				
	PF is obligated	to mainta	in them for a reas	onable return on t	he investmer	nt. Technology		ska has a huge investme qualifications have improv					
This increment wil * Maintain state ov * Improve the qual	wned facilities	to approp											
Provide funds for	administrativ	e positi	on in Support S	ervices -3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Provide funds for	administrative	position t	hat can no longer	charge to project	s and that pr	ovides suppor	t to the Northern F	Region.					
Transfer Federal F					or LEO gra								
1002 Fed Rcpts	Trout	-50.0	50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ns that require	Law Enfo	rcement Officers	(LEOs) be statior	ned at certific	ated airports	during screening o	ninistration (TSA) for new operations. Receipt auth for the airport.					
FY 09 Bargaining		Terms:											
1004 Gen Fund	SalAdj	8.3	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	not currently in	the base	budget, along wi	th the FY09 healt				and the FY08 4% wage ir 3 per month to \$897.38 p					
FY 09 Bargaining			Labor Trades ar 80.6	d Crafts Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	1.5	80.6	80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1004 Gen Fund 1007 I/A Ropts		61.5 9.2											
1061 CIP Rcpts		8.4											
The FY 09 health component.	insurance incr	ease of \$	17.08 from \$854.0	00 per month to \$6	371.08 per m	nonth and the l	FY 09 2% wage in	crease applicable to this					

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Positions

Component: Northern Region Facilities (2069) **RDU:** Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
: \$80.6												
	Totals	11,335.2	4,593.0	150.4	4,881.6	1,710.2	0.0	0.0	0.0	48	5	0

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	Changes From	FY2008 C	onference Cor	nmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee		_									
	ConfCom	1,322.4	263.7	2.6	1,040.4	15.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund	1,043.4	1										
1007 I/A Rcpts	119.0)										
1076 Marine Hwy	160.0)										
FY 08 Bargaining l	Unit Contract Ter	ms: Labor, Trad	es and Crafts Unit	(LTC)								
0 0	SalAdj	4.2	4.2	` Ó.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.2	2										
Costs associated	with the bargaining	unit contract term	s applicable to this o	component.:	\$4.2							
First FY2008 Fuel/	Utility Cost Increa	se Funding Dist	ribution									
	Atrin	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.3	3										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

	Subtotal	1,357.9	267.9	2.6	1,071.7	15.7	0.0	0.0	0.0	3	0	0
	******	******	Changes From	FY2008 Aut	horized To FY200	8 Management F	Plan ********	*******	*******	+		
	Subtotal	1,357.9	267.9	2.6	1,071.7	15.7	0.0	0.0	0.0	3	0	0
	******	******	* Changes From	FY2008 Ma	nagement Plan To	FY2009 Gover	nor ********	******	*****			
Reverse First FY	verse First FY2008 Fuel/Utility Funding Distribution				•							
	OTI	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.	.3										

Reverse first (August 2007) fuel funding distribution authorized in the FY2008 budget pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71-73.

State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments

Positions

Department of Transportation/Public Facilities

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	FndChg	0.0 99.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ustments which will ne operating budget.		trative burden a	ssociated with mai	ntenance of State Eq	uipment Fleet				

Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.

Proposed funding adjustments are as follows:

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- 1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.
- 2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.

 2. Percencet CE from Highways and Ayation components. This reflects the reduction in SEE rates as the cost of facilities is rem

Decrement GF from the second of the	om Highways and	Aviation components	. This reflects the	reduction in SEF	rates as the cost of	facilities is remove	ed from the rates.					
Increased Risk Man I 1004 Gen Fund	agement insurar nc 5.0	nce costs due to up 5.0	pdated value of p	property 0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management pr level up to match the the increased Risk M	FY08 actual costs	s. Without this increr	ment, maintenance	e services will be r	educed as funding	is diverted from ot						
Indirectly, this fundin over 80%.	g will allow mainte	nance of state owned	d buildings to appr	opriate departmer	nt standards and co	ntinue to maintain	customer satisfac	tion				
Operational costs of 1 1004 Gen Fund	recently added nc 40.5	buildings 40.5	0.0	0.0	39.8	0.7	0.0	0.0	0.0	0	0	0
Two new facilities we available in this comp			07. Funding is requ	uired for utilities, m	naintenance and ris	k management ins	urance. Funding i	s not				
This funding will allow	w maintenance of	state owned building	s to appropriate de	epartment standar	ds and continue to	maintain customer	satisfaction over	30%.				
Preventative mainter I 1004 Gen Fund	nance and facilit nc 30.0	y inspections 30.0	0.0	5.0	21.0	4.0	0.0	0.0	0.0	0	0	0

State of Alaska Office of Management & Budget

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Component: Southeast Region Facilities (604) **RDU:** Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
infrastructure and	d create a more	productive and ho	ntive maintenance at pospitable working environtion to deteriorate a	ronment. Withou	it this funding,	maintenance will c	ontinue to be limited					
especially importa	ant due to fisca	I constraints on the	lity at least once a yea e preventative mainter ies Administrators' co	nance budget. S	afety and haza	ard inspections are	accomplished at the	same time.				
This funding will a	allow maintena	nce of state owne	d buildings to appropri	ate department s	standards and	continue to mainta	in customer satisfact	ion over 80%.				
FY 09 Bargaining 1004 Gen Fund	Unit Contract SalAdj	Terms: General 4.1 4.1	Government Unit 4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently in		nce increase of \$16.58 along with the FY09 l component.									
FY 09 Bargaining			rades and Crafts Un									
1004 Gen Fund	SalAdj	1.9 1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$1.9	n insurance incr	ease of \$17.08 fro	m \$854.00 per month	to \$871.08 per n	nonth and the	FY 09 2% wage in	crease applicable to	this				
	Totals	1,408.1	273.9	7.6	1,106.2	20.4	0.0	0.0	0.0	3	0	0

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565) RDU: Traffic Signal Management (474)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Confere	nce Committee		3									
	ConfCom	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,4	133.8										
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan **	*****	******	****		
	Subtotal	1,433.8	0.0	0.0	1,433.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes I	From FY2008	8 Managemer	nt Plan To FY20	009 Governor ***	******	******	****		
Increased contra	act cost for ma	intenance of A	nchorage traffic sign									
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	200.0										
The Department	roochod on oar	amant with the N	Auniainality of Anabara	as in 200E for a	antinued maint	ananaa and anarat	ion of the Ctatala traf	fic and atract				

The Department reached an agreement with the Municipality of Anchorage in 2005 for continued maintenance and operation of the State's traffic and street lights in downtown Anchorage. This agreement was for \$1,433.6 in FY07 and allows for an increase based on the CPI and additional signals in future years. The CPI for Anchorage since FY07 equates to a \$163.0 increase. In addition, we have added four new signals to our part of the systems. The added cost for these signals is \$37.0. Between the CPI and new signals, the total agreement cost is \$1,633.6 for FY09. Not funding this request will result in the reduction of services by reducing power to street lights or signalization intersections. This reduction in service will not meet the Department's Mission of providing maintenance to appropriate standards, and will result in a reduction in customer (public) satisfaction.

Totals	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Central Region Highways and Aviation (564) **RDU:** Highways and Aviation (408)

	3	(,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	*****	******** Changes Fro	om FY2008 C	onference Co	mmittee To F	2008 Authorized	******	*******	*****		
FY2008 Conference	ce Committe	ie.	g									
1 12000 Comercia	ConfCom	41,941.2	17,352.3	118.6	15,719.3	8,751.0	0.0	0.0	0.0	200	0	0
1002 Fed Rcpts	ComCom	509.7	17,002.0	110.0	10,7 10.0	0,731.0	0.0	0.0	0.0	200	U	U
1002 Fed Repts	27	7,518.7										
1004 Gerri und 1005 GF/Prgm	31	6.0										
1005 GF/Figiti		101.5										
1007 I/A Repts		523.5										
1027 III Alipit 1061 CIP Repts	2	2,440.0										
	2	,										
1108 Stat Desig		110.9 730.9										
1156 Rcpt Svcs		730.9										
FY 08 Bargaining	Unit Contrac	t Terms: Lab	or, Trades and Crafts U	Init (LTC)								
	SalAdj	882.9		0.0	177.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	13.9										
1004 Gen Fund		743.9										
1007 I/A Rcpts		4.7										
1027 Int Airprt		13.9										
1061 CIP Rcpts		97.4										
1108 Stat Desig		4.5										
1156 Rcpt Svcs		4.6										
Costs associated	with the barga	aining unit cont	ract terms applicable to th	nis component.:	\$705.2							
Funding necessar	y to pay the ir	ncreased costs	in the State Equipment Fl	leet component	due to the new l	LTC bargaining un	it contract terms: \$17	7.7 GF.				
Correct Unrealize	able Fund S	ources for LT	C Incresse									
Correct Officalize	FndChg	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Triderig	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis 1004 Gen Fund		23.0										
1108 Stat Desig		-4.5										
1156 Rcpt Svcs		-4.5 -4.6										
1130 Kcpt 3vcs		-4.0										
Withdraw increme	ent for Rural	Airport Main	tenance Contracts									
	OthApr	· -125.0		0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-125.0										
Additional analysis			on Highways and Aviation	component has	s adequate bud	get authority for the	e anticipated cost of r	ural airport				
First FY2008 Fuel/	Utility Cost I Atrin	ncrease Fund 171.7		0.0	171.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.7										

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Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

	Subtotal	42,870.8	18,057.5	118.6	15,943.7	8,751.0	0.0	0.0	0.0	200	0	0
	******	******	***** Changes F	rom FY2008	Authorized To F	Y2008 Managen	nent Plan *****	******	******	***		
ADN 25-8-7165 R	ealign airport se	ecurity funding	between regional H	lighways and A	viation compone	ents						
	Trout	-89.3	0.0	0.0	-89.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-8	39.3										

The legislature approved a \$1,216.1 increment in the FY08 Governor's Amended budget to provide Law Enforcement Officers (LEO) for security at airports. Discussions with local police and contractors who may provide these services resulted in an adjustment to the distribution of funding between regional Highways and Aviation components. This change will provide an equal amount of funding per airport rather than the varying scale used when preparing the original funding request.

Region	# of airports	Original Est	Current Est	Change
Central	6	\$560.0	\$470.7	<\$89.3>
Northern	5	\$310.0	\$392.3	\$82.3
Southeast*	4.5	\$346.1	\$353.1	\$7.0

^{*} Gustavus is summer time only so only partial funding needed.

ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases between regional Highways & Aviation components

Trout -408.3 0.0 0.0 -408.3 0.0 0.0 0.0

Trout -408.3 0.0 0.0 1004 Gen Fund -408.3

The legislature approved a \$2,000.0 increment in the FY08 Governor's Amended budget for State Equipment Fleet rate increases. The department erred in the original distribution of the funding between the regional Highways and Aviation components. This transfer adjusts the distribution of funding to reflect information received from the State Equipment Fleet regarding the cost increase per component.

Region	Incorrect Amount	Adjusted Amount	Change
Central	\$ 739.4	\$ 331.1	<\$408.3>
Northern	\$1,074.9	\$1,204.0	\$129.1
Southeast	\$ 185.7	\$ 464.9	\$279.2

0.0

0.0

Component: Central Region Highways and Aviation (564) **RDU:** Highways and Aviation (408)

NDO.	r ligitways and	Aviation (400)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ADN 25-8-7165 Ali				0.0	0.0	5.0	5.0	0.0	0.0	•	•	•
network device co some are commo	ounts, Central R dities, and some	egion allocates the are for equipme	ne cost of the upgrad	es to components at costs at least \$	s located in the 5,000). This lin	Aviation Building. ne item transfer ref	5.0 improve efficiencies. Some of the costs a lects costs for the equ	re contractual,	0.0	0	Ü	0
The commodity lin	ne is being redu	ced to accommod	date this transfer. Th	is action better al	igns budget au	thority with actual	spending patterns.					
Add non-permane	ent project po PosAdi	sitions to budg 0.0	et 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	12
regularly uses no 1) Student, collect experience to stu 2) The capital im meet needs in ex-	ermanent project on-permanent po ge and graduate dents pursuing provement prog cess of what ou	positions that hat positions of two type interns under para course of study ram changes in lar permanent and	ve traditionally been bes: urtnership agreement in a field related to the bevel each year, and conseasonal positions conseasonal pos	used by this com s with high schoo he job duties ass often requires add an provide. Hiring	ponent will resu ols and colleges igned. ditional projects g non-permane	ult in a more accurs s within the state. staff (such as enginent positions allows	ate budget. The department of	artment g and real work or flaggers) to n additional		U	U	12
	Subtotal	42,373.2	18,057.5	118.6	15,446.1	8,746.0	5.0	0.0	0.0	200	0	12
	*****	******	******* Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor **	******	******	****		
Reverse First FY2	008 Fuel/Utility OTI	Funding Distri -171.7	bution 0.0	0.0	-171.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	71.7										
Reverse first (Aug	gust 2007) fuel f	unding distribution	on authorized in the F	Y2008 budget po	ursuant to sec.	22(a) and (c), ch.	28, SLA 2007, pages	371-73.				
State Equipment	Trin	stments - trans 210.9 10.9	fer from Northern 0.0	Region Highwa 0.0	ys and Aviati 210.9	i on 0.0	0.0	0.0	0.0	0	0	0
	e (-\$619.5) in No						n (\$216.7), but this w by \$87.3; replacemen					
Funding is being	transferred betv	veen the three co	mponents, with an o	verall department	t decrease of \$	191.9.						
State Equipment			iding adjustments									
1004 Gen Fund	Dec -4	-434.1 34.1	0.0	0.0	-434.1	0.0	0.0	0.0	0.0	0	0	0

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Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Positions Scenario/Change PPT Trans Totals Personal Travel Services Commodities Capital Outlay Grants. Miscellaneous Record Title Type Services Benefits The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget. Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service. Proposed funding adjustments are as follows: 1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources. 2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers. 3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates. Equipment Operator Apprenticeship Program - add seven non-perm positions 6.0 0.0 0.0 0.0 420.0 405.0 0.0 0 0 Inc 1004 Gen Fund 420.0 The department is having difficulty in recruiting experienced equipment operators. Private employers are paying significantly higher hourly wages. The workforce is aging. Over 30% of existing operators will be eligible to retire within the next 5 years. Currently jobs are going unfilled and yet the work still must be done. An equipment operator apprenticeship program is being proposed to hire a cadre of apprentices statewide. These apprentices will be trained on all aspects of work duties and receive instruction on the proper use and operation of equipment. At the end of the 3 year long program, the apprentices will have the skill set and experience to fill equipment operator vacancies as they arise. In Central Region, 7 non-permanent equipment operator sub journey positions will be established for this program. The apprenticeship program will support the goal to maintain roads and airports to department standards. A shortage of qualified equipment operators would have a negative impact on DOT&PF's ability to keep highways passable by promptly cleaning up snow and ice after storms. **Rural Airport Maintenance Contracts** 125.0 0.0 0.0 125.0 0.0 0.0 0.0 0.0 1004 Gen Fund 125.0

The department contracts with the private sector to provide general maintenance at rural airports that are not on the road system. 71 maintenance contracts at the region's airports are negotiated every three years. Many contracts have been fixed in price and have not been increased in recent years. The average contract is currently about \$12,000 per year. Local contractors have been complaining about not receiving increases and are routinely requesting substantial increases as the contracts come up for renewal. This increment will allow increases for contracts that will be renewed this coming year.

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

NDO.	i ligitwayo i	and / Wation (100	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
New lighting on tl	he Glenn Hi	ghway										
1004 Gen Fund	Inc	30.0 30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
	inor maintena	ance repairs. This is	nn Highway for Northe s a dark strip of highw									
Increased cost of	f urea for ai	rport de-icing										
1004 Gen Fund	Inc	95.0 95.0	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0	0	0
			duction plant in North increased cost mainly			de-icing airport rui	nways will now have t	o be				
Add Environment	tal Impact A	nalyst for enviro	nmental and right o	f way work on	federal projec	ets						
1061 CIP Rcpts	Inc	100.0 100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
more emphasis o Analyst is respon emergency repair environmental do	on these projectsible for acques, and Nation occuments whi	ects, the workload a uiring necessary cle nal Environmental Po ch facilitates the col	way and environments ssociated with them harances, permits, and olicy Act (NEPA) docunstruction season. Thental questions; and pr	as increased bey d authorizations ments. This pos is position provid	ond the abilities for diverse M&C ition is assigned des environmen	s of existing staff. D activities; including and dedicated so tal training to all M	The M&O Environmering emergency flood relely to developing M&C &O personnel on a rele	tal Impact epairs, other O				
Add inter-agency	receipt aut	hority for mainte	nance services pro	vided to other	agencies							
1007 I/A Rcpts	Inc	60.0 60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
			from other state agen- coroughs, which is an				RSA). This increment	will be used				
Transfer funds to			et OMB vacancy gui									
1004 Gen Fund	Trout	-30.0 -30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen i una		-50.0										

Central Region Support Services does not having enough funding for personal services due to low turnover in a fairly small component. The \$30.0 transfer will put Support Services at roughly 1.90% vacancy factor (\$17.8) for 12 positions.

Central Region Highways and Aviation has \$30.0 available in commodities due to recent computer upgrades and updated equipment that will not be necessary in FY09.

Realign federal receipt authority to accept grants for rural airport security requirements

											Po	ositions	
Scenario/Change Record Title	Trans Type	T	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1002 Fed Rcpts	Trout	-25.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	(
Additional federal								om the Transportation ertificated airports dur					
Realign federal re		ority to ac		nts for rural airpor			0.0	0.0	0.0	0.0	0	0	
require Law Enfo	rcement Offic	cers (LEO:	s) be static		irports during so	reening operati	ons. Thèse servic	0.0 new airport security re es will be contracted of s component.		0.0	0	0	(
Reduce state sha	re of cost for Dec	or airport -89.6	security -89.6	requirement at ru 0.0	ral certificated	d airports -89.6	0.0	0.0	0.0	0.0	0	0	(
Officers (LEO) be	stationed or	n the airpoi	rts during		. The Departme	nt has applied fo	or and will receive	s that require Law Ent grants from the Trans					
Correct Unrealiza	ble Fund So	ources fo	r Salary <i>I</i>	Adjustments: LTC									
1004 Gen Fund	FndChg	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1108 Stat Desig 1156 Rcpt Svcs		-2.2 -2.4											
Correct Unrealiza		ources foi		Adjustments: GGU	0.0	2.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	FndChg	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts 1156 Rcpt Svcs		-8.2 -0.5											
FY 09 Bargaining		ct Terms:		Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	SalAdj	5.4	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund 1007 I/A Ropts		62.5 0.6											
		16.5											
1061 CIP Ropts 1156 Ropt Svcs		0.5											

	ga, e a		,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	not currently in wage increase	n the base budget	, along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
FY 09 Bargaining	Unit Contract	t Terms: Labor 1	rades and Crafts U	Jnit								
0 0	SalAdj	319.3	319.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	·	6.8										
1004 Gen Fund		256.0										
1007 I/A Rcpts		1.9										
1027 Int Airprt		6.2										
1061 CIP Rcpts		43.8										
1108 Stat Desig		2.2										
1156 Rcpt Svcs		2.4										
The FY 09 health component. : \$319.3	insurance incr	rease of \$17.08 fro	om \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				
	Totals	43,068.5	18,877.3	127.6	15,247.6	8,811.0	5.0	0.0	0.0	201	0	19

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		•									
	ConfCom	58,842.9	28,213.4	593.5	20,068.0	9,968.0	0.0	0.0	0.0	257	73	0
1002 Fed Rcpts	4	168.1										
1004 Gen Fund	51,7	730.6										
1005 GF/Prgm	•	33.0										
1007 I/A Rcpts		77.4										
1061 CIP Rcpts	5.3	336.1										
1108 Stat Desig		231.4										
1156 Rcpt Svcs	Ş	966.3										
FY 08 Bargaining	Unit Contract	Terms: Labor,	Trades and Crafts	Unit (LTC)								
0 0	SalAdj	1,424.8	1,166.4	` Ó.0	258.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	11.7	·									
1004 Gen Fund	1.1	168.3										
1007 I/A Rcpts	,	0.1										
1061 CIP Rcpts	2	218.7										
1108 Stat Desig		7.0										
1156 Rcpt Svcs		19.0										
Costs associated	with the bargain	ning unit contract	terms applicable to	this component.:	\$1,166.4							
Funding necessa	ry to pay the inc	reased costs in t	he State Equipment F	Fleet component of	due to the new	LTC bargaining un	it contract terms: \$25	8.4 GF.				
Correct Unrealize	eable Fund So	urces for LTC I	ncrease									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	-11.7			3.0	0.0	2.0	0.0	0.0	3	-	,
1004 Gen Fund		37.7										
1108 Stat Desig		-7.0										
1156 Rcpt Svcs		-19.0										
First FY2008 Fuel	/Utility Cost In	crease Funding	Distribution									
	Atrin	413.3	0.0	0.0	100.7	312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	113.3										

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast

Positions

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways and Aviation (408) **Positions** Scenario/Change Personal PPT Trans Totals Travel Services Commodities Capital Outlay Grants. Miscellaneous Record Title Type Services **Benefits** Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0. 593.5 10.280.6 0.0 60.681.0 29.379.8 20.427.1 0.0 0.0 257 73 0 Subtotal ************ ADN 25-8-7165 Realign airport security funding between regional Highways and Aviation components 0.0 0.0 0.0 0 0 0 Trin 82.3 0.0 0.0 0.0 82.3 1004 Gen Fund The legislature approved a \$1,216.1 increment in the FY08 Governor's Amended budget to provide Law Enforcement Officers (LEO) for security at airports. Discussions with local police and contractors who may provide these services resulted in an adjustment to the distribution of funding between regional Highways and Aviation components. This change will provide an equal amount of funding per airport rather than the varying scale used when preparing the original funding request. Current Est Region # of airports Original Est Change Central 6 \$560.0 \$470.7 <\$89.3> Northern 5 \$310.0 \$392.3 \$82.3 Southeast* 4.5 \$346.1 \$353.1 \$7.0 * Gustavus is summer time only so only partial funding needed. ADN 25-8-7165 Realign funding for State Equipment Fleet rate increases between regional Highways & Aviation components 129.1 0.0 0.0 0.0 0 0 Trin 0.0 129.1 0.0 0.0 129.1 1004 Gen Fund The legislature approved a \$2,000.0 increment in the FY08 Governor's Amended budget for State Equipment Fleet rate increases. The department erred in the original distribution of the funding between the regional Highways and Aviation components. This transfer adjusts the distribution of funding to reflect information received from the State Equipment Fleet regarding the cost increase per component. Incorrect Amount Adjusted Amount Change Region Central \$ 739.4 \$ 331.1 <\$408.3> \$1.074.9 \$1,204.0 \$129.1 Northern Southeast \$ 185.7 \$ 464.9 \$279.2 ADN 25-8-7165 Transfer in PCN 25-1468 Engineering Tech from Northern Region Construction Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 Transfer in PCN 25-1468 per revised program 25-8-2002. The transfer will enhance aspects of Maintenance and Operations' preventative maintenance program and perform work under the auspices and management of our Engineering team. Northern Region Construction has sufficient seasonal positions at this range to allow the transfer of this position and aid the region in its overall mission. ADN 25-8-7165 Transfer funding for Snow Removal Equipment Building utilities to Northern Region Facilities Trout -270.7 0.0 0.0 -270.7 0.0 0.0 0.0 0.0 0

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Scenario/Change Record Title											sitions	
Necolu IIIIe	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-270.7										
Region Highways	and Aviation	component is trans	ferring funding to No	orthern Region Fa	cilities for this ob	oligation. This res	gs across all the regi ponsibility more appr Highways and Aviatic	opriately rests				
Amount transferre	ed is based or	n FY07 costs for th	nese services:									
\$252.5 for electric \$8.5 for water/se \$9.7 for disposal												
Add non-permane				0.0	0.0	0.0	0.0	0.0	0.0	0	0	4.4
Adding 14 non-pe	PosAdj rmanent proje	0.0 ct positions that ha	0.0 ave traditionally beer	0.0 used by this com	0.0 nponent will resul	0.0 t in a more accura	0.0 ate budget. The depa	0.0 artment	0.0	0	0	14
regularly uses no	n-permanent	positions of two typ	oes:	-								
			artnersnip agreemer in a field related to			within the state.	This provides training	g and real work				
2) The capital imp	provement pro	gram changes in l	evel each year, and	often requires ad	ditional project st	taff (such as engi	neering technicians of	or flaggers) to				
meet needs in exc	cess of what o	ur permanent and	seasonal positions of This approach has r	can provide. Hirin proven to be a cos	ig non-permanen st-effective way to	nt positions allows	us to quickly bring o project requirement	n additional				
stan in response t	o iminodiato p	oroject demands.	тііз арргоасіт паз р	novem to be a cos	or encouve way to	o meet nactaating	project requirement	J.				
	Subtotal	60,621.7	29,379.8	593.5	20,367.8	10,280.6	0.0	0.0	0.0	257	74	14
		,-	-,-		-,	.,			0.0		74	14
Reverse First FY20	************** 008 Fuel/Utili	*****************ty Funding Distri	********* Change	s From FY2008	8 Management	t Plan To FY2	009 Governor ***	******	******	****		
Reverse First FY20	008 Fuel/Utili	**************************************	******** Change		-,	.,					74 0	
	008 Fuel/Utili	*****************ty Funding Distri	********* Change	s From FY2008	8 Management	t Plan To FY2	009 Governor ***	******	******	****		14
1004 Gen Fund	008 Fuel/Utili OTI	**************************************	Change bution 0.0	o.0	8 Management	t Plan To FY2 6	009 Governor ***	0.0	******	****		
1004 Gen Fund Reverse first (Aug	OO8 Fuel/Utili OTI OTI gust 2007) fue	ty Funding Distri-413.3 -413.3 I funding distribution	chution 0.0	0.0 0.0 FY2008 budget p	B Management -100.7 ursuant to sec. 2	-312.6 -22(a) and (c), ch.	0.0 (0.0 (0.0)	0.0	******	****		
1004 Gen Fund Reverse first (Aug State Equipment I	OO8 Fuel/Utili OTI OTI gust 2007) fue	ty Funding Distri-413.3 -413.3 I funding distribution	chution 0.0	0.0 0.0 FY2008 budget p	B Management -100.7 ursuant to sec. 2	-312.6 -22(a) and (c), ch.	0.0 (0.0 (0.0)	0.0	******	****		C
1004 Gen Fund Reverse first (Aug	OOR Fuel/Utili OTI gust 2007) fue Fleet rate adj	ty Funding Distri -413.3 -413.3 I funding distribution	chution 0.0 on authorized in the	0.0 FY2008 budget p	B Management -100.7 ursuant to sec. 2 hways and Avia	-312.6 22(a) and (c), ch.	0.0 (28, SLA 2007, pages	0.0	0.0	****	0	
Reverse First FY20 1004 Gen Fund Reverse first (Aug State Equipment I 1004 Gen Fund FY09 approved st	DOB Fuel/Utili OTI gust 2007) fue Fleet rate adj Trout ate equipmen (-\$619.5) in N	ty Funding Distri -413.3 -413.3 I funding distribution justments - trans -427.6 -427.6 t fleet rates resulte	change bution 0.0 on authorized in the sfer to Central and 0.0 and in increased costs	0.0 FY2008 budget p Southeast High 0.0 For Central Region	-100.7 ursuant to sec. 2 hways and Avia -427.6 on (\$210.9) and \$	-312.6 22(a) and (c), ch. ation 0.0 Southeast Region	0.0 (28, SLA 2007, pages	0.0 71-73. 0.0	0.0	****	0	C
Reverse First FY20 1004 Gen Fund Reverse first (Aug State Equipment I 1004 Gen Fund FY09 approved st a larger decrease decrease by \$51.	gust 2007) fue Fleet rate adj Trout atte equipmen (-\$619.5) in N	ty Funding Distri-413.3 -413.3 I funding distribution justments - trans -427.6 -427.6 t fleet rates resulte lorthern Region. In	change bution 0.0 on authorized in the sfer to Central and 0.0 and in increased costs	0.0 FY2008 budget p Southeast High 0.0 For Central Regidinghways and Avident	-100.7 oursuant to sec. 2 hways and Avia -427.6 on (\$210.9) and Sation, operating of	-312.6 22(a) and (c), ch. ation 0.0 Southeast Region costs will decrease	0.0 0.0 28, SLA 2007, pages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 71-73. 0.0	0.0	****	0	C
Reverse First FY20 1004 Gen Fund Reverse first (Aug State Equipment I 1004 Gen Fund FY09 approved st a larger decrease decrease by \$51.	on Fuel/Utili OTI OTI gust 2007) fue Fleet rate adj Trout rate equipmen (-\$619.5) in N 3.	ty Funding Distri-413.3 -413.3 I funding distribution justments - trans -427.6 -427.6 t fleet rates resulter lorthern Region. In	characteristics of the control of th	0.0 FY2008 budget p I Southeast High 0.0 Is for Central Regional Regiona	-100.7 Sursuant to sec. 2 hways and Avia -427.6 on (\$210.9) and Sation, operating of	-312.6 -22(a) and (c), ch. ation 0.0 Southeast Region costs will decrease	0.0 28, SLA 2007, pages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	****	0	0
Reverse First FY20 1004 Gen Fund Reverse first (Aug State Equipment I 1004 Gen Fund FY09 approved st a larger decrease decrease by \$51.3 Funding is being to	on Fuel/Utili OTI OTI gust 2007) fue Fleet rate adj Trout rate equipmen (-\$619.5) in N 3.	ty Funding Distri-413.3 -413.3 I funding distribution justments - trans -427.6 -427.6 t fleet rates resulter lorthern Region. In	characteristics of the control of th	0.0 FY2008 budget p I Southeast High 0.0 Is for Central Regional Regiona	-100.7 oursuant to sec. 2 hways and Avia -427.6 on (\$210.9) and Sation, operating of	-312.6 22(a) and (c), ch. ation 0.0 Southeast Region costs will decrease	0.0 0.0 28, SLA 2007, pages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 71-73. 0.0	0.0	****	0	0
Reverse First FY20 1004 Gen Fund Reverse first (Aug State Equipment I 1004 Gen Fund FY09 approved st a larger decrease decrease by \$51.3 Funding is being to	oos Fuel/Utili OTI gust 2007) fue Fleet rate adj Trout ate equipmen (-\$619.5) in N 3. cransferred be	ty Funding Distri-413.3 -413.3 I funding distribution justments - trans -427.6 -427.6 t fleet rates resulted lorthern Region. In	characteristics that the control of	0.0 FY2008 budget p I Southeast High 0.0 Is for Central Regional Avia by control department ransfers 0.0	-100.7 Sursuant to sec. 2 hways and Avia -427.6 on (\$210.9) and Sation, operating of	-312.6 22(a) and (c), ch. ation 0.0 Southeast Region costs will decrease 91.9.	0.0 28, SLA 2007, pages 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0	0 0	0 0	0

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-191.9										
larger decrease (- decrease by \$51.	\$619.5) in No 3.	orthern Region. In I		hways and Aviation	on, operating c	osts will decrease	\$216.7), but this will b by \$568.2; replaceme \$191.9.					
State Equipment I	Fleet facility	/ maintenance fur	nding adjustments	- net zero GF a	djustments							
	Dec	-707.2	0.0	0.0	-707.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-707.2										
		eries of budget adjus olicated funds in the		duce the administ	rative burden a	ssociated with mai	ntenance of State Equ	uipment Fleet				

Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This

creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.

Proposed funding adjustments are as follows:

- 1. Replace I/A with GF in regional Facilities components. This will greatly reduce the administrative burden in Facilities components by not having to split costs to multiple fund sources.
- 2. Decrement HWCF in State Equipment Fleet component. SEF will no longer have to issue RSAs to pay operating costs for their shops. This decreases expenditures from the fund, which results in lower operating rates to fleet customers.
- 3. Decrement GF from Highways and Aviation components. This reflects the reduction in SEF rates as the cost of facilities is removed from the rates.

Equipment Operator Apprenticeship Program - add six non-perm positions

393.0 Inc 405.0 405.0

5.0

7.0

0.0

0.0

0.0

0.0

Positions

1004 Gen Fund

The department is having difficulty in recruiting experienced equipment operators. Private employers are paying significantly higher hourly wages. The workforce is aging. Over 30% of existing operators will be eligible to retire within the next 5 years. Currently jobs are going unfilled and yet the work still must be done.

An equipment operator apprenticeship program is being proposed to hire a cadre of apprentices statewide. These apprentices will be trained on all aspects of work duties and receive instruction on the proper use and operation of equipment. At the end of the 3 year long program, the apprentices will have the skill set and experience to fill equipment operator vacancies as they arise.

In Northern Region, 6 non-permanent equipment operator sub journey positions will be established for this program.

The apprenticeship program will support the goal to maintain roads and airports to department standards. A shortage of qualified equipment operators would

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068) **RDU:** Highways and Aviation (408)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре		Services					Benefits				
have a negative i	impact on DOT	&PF's ability to ke	ep highways passable	by promptly clea	aning up snow	and ice after storm	ns.					
Increased Bike P			00.0	2.2	400.0	20.0	0.0	0.0	0.0	•		•
1004 Gen Fund	Inc	250.0 250.0	30.0	0.0	190.0	30.0	0.0	0.0	0.0	0	0	0
region are low pr almost unusable.	iority facilities a Recently laws	and thus receive ve suits have been file	ery limited maintenand	ce. This has resu ived while utilizin	Ited in the dete	erioration of these	destrian facilities through facilities to the point that idditional funding will pr	at some are				
This effort will su	pport Highway	s and Aviation's p	erformance measure	to improve custor	mer satisfactio	n with DOT&PF se	ervices.					
Environmental Cl	leanup and Co	ompliance 200.0	25.0	15.0	150.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	II IC	200.0	25.0	10.0	130.0	10.0	0.0	0.0	0.0	O	O	O
environmental co department expo This effort will su	ompliance issue sure to penalti apport Highway	es have been defe es due to continuir s and Aviation's p		funding will addre ions of state and	ess and correct federal enviror	a portion of the mannental laws.	oved. Currently over \$1 nost pressing needs an ervices.					
Galena Airport Ti	Inc	250.0	185.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
United States Air operators and 1	Force (USAF) mechanic). Th	stops supplement ne city of Galena w	ing the airrport mainte	nance costs. Mir	nimum personr	nel requirements is	nce of the Galena Airpo a four man maintenand way/taxiway lights is e	ce crew (3				
This effort will su DOT&PF service:		ways and Aviation	's performance meas	ures to carry out	safe DOT&PF	operations and im	prove customer satisfa	ction with				
Snow and Avalan			5.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	23.0 23.0	5.0	0.0	16.0	0.0	0.0	0.0	0.0	U	U	U
							there are an estimated 1 percent dud rate and					

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NDO.	r ligitways a	nd Aviation (406)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ut, and to search fo ess to the avalanch		exploded rounds.	Funding is ne	eded to cover pers	onnel costs and the cos	st of				
This effort will su	pport Highway	s and Aviation's pe	rformance measure	to improve custo	omer satisfactio	on with DOT&PF se	ervices.					
Trims Maintenan				0.0	0.0	0.0	2.2	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts	Inc	100.0 50.0 50.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
order to maintain two employees. is unable to work expenses for brir equipment opera for by the U.S. A	the most diffice. The limited state in his/her shift. In aging another externosition with the force before poort Highway	cult section of the Raffing prohibits the f For safety reasons employee to the car Il be moved within the the recent downsions and Aviation's pe	ichardson Highway I oreman from overlap a single employee conp. The additional per region from Galerizing of the workforcerformance measures	petween Fairban oping with the se- an not be allower osition will provice a Airport to Trim e at the airport.	lks and Glenna cond crew. It a d to work alone de for a safer and s. This position	llen. The camp op also creates an extrement in the winter thus and more efficient m n was previously fu	ing a 7-day-on/7-day-off erates with two-shifts, e eme hardship when an resulting in overtime an aintenance operation. A inded by federal receipts ports to appropriate de	ach with employee d per diem A vacant s and paid				
standards and ke	eep urban high	ways passable at a	II times.									
Increased cost of	f urea for air	port de-icing 20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		20.0										
							rports, the state will be re increased shipping.	forced to				
This effort will su and to increase of			rformance measure	to maintain State	e owned highw	ays and airports to	appropriate departmen	t standards,				
Wayside and Pull			0.0	0.0	00.0	45.0	0.0	0.0	0.0	•	•	,
1004 Gen Fund	Inc	95.0 95.0	0.0	0.0	80.0	15.0	0.0	0.0	0.0	0	0	C
region. The resp Contractual costs	onsibility for tr s for trash coll	ash collection and cection and cection and sewage	disposal, outhouse m pumping have been	aintenance, and increasing dram	sewage pumpi atically every y	ing becomes a Hig ear. The addition o	sed maintenance costs a hways and Aviation resp of these funds will preve for contracts for this wo	oonsibility. nt districts				
This effort will su	pport Highway	s and Aviation's pe	rformance measure	to improve custo	omer satisfactio	on with DOT&PF se	ervices.					
Highway damage	e repair and r	eimbursement p 20.0	rogram 0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	C
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Scenario/Change Record Title	Trans Type	Total		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
1156 Rcpt Svcs		20.0										
Recovery of repa the state infrastru		amaged highw	vay and bridge fixtures ha	s increased requii	ring additional r	eceipt authority to	continue to repair the d	amages to				
Add inter-agency	receipt aut	hority for ma	aintenance services pr	ovided to other	agencies	30.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts	IIIC	60.0	.0 30.0	0.0	0.0	30.0	0.0	0.0	0.0	O	U	
			enue from other state age ints have been requesting									
Transfer funding			ment for capital lease/		0.0	74.0	74.0	0.0	2.2	•	•	
This line item tran	LIT nsfer reflects	-	0.0 0.0 ease/purchase cost of a ro	0.0 ock crusher in Wes	0.0 stern District an	-71.6 d a pothole patche	71.6 r in the Fairbanks Distri	0.0 ict. The	0.0	0	0	0
			odate this transfer. This a									
Leased Facilities												
1004 Gen Fund	Trout	-87 -87.0	0.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	C
·	n FY07 lease	e amounts, is t	for the department's share being transferred from the uilding in Nome.	· ·	·		, ,					
·			n in Support Services									
1004 Gen Fund	Trout	-25 -25.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Provide funds for	administrativ	e position that	t can no longer charge to	projects and that p	orovides suppoi	t to the Northern F	Region.					
Realign federal re	eceipt autho	rity to acce -140	pt grants for rural airpo .0 -140.0	ort security requ	uirements 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Hout	-140.0	.0 140.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
			d in Southeast Region to rement Officers (LEOs) be					w airport				
Reduce state sha			curity requirement at r								•	
1004 Gen Fund	Dec	-203 -203.2	.2 0.0	0.0	-203.2	0.0	0.0	0.0	0.0	0	0	0
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Scenario/Change	_			_				_			sitions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Officers (LEO) be	stationed on t	he airports during	s (GF) in the FY08 bug screening operations he costs of this service	s. The Departmen	nt has applied f	or and will receive	s that require Law Enf grants from the Transp 2.	orcement portation				
Correct Unrealiza	ble Fund So ι FndCha	rces for Salary	Adjustments: LTC	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	Friderig	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1004 Gen Fund		18.3										
1061 CIP Rcpts		-0.1										
1108 Stat Desig		-3.4										
1156 Rcpt Svcs		-9.3										
Correct Unrealiza	ble Fund Sou	rces for Salary	Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-4.3										
1004 Gen Fund 1061 CIP Rcpts		14.4 -10.1										
EV 00 Hoolth Incu	rango Ingrasa	cas for Evennt	Employees									
FY 09 Health Insu	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		0.2										
Health insurance	increase of \$1	7.02 from \$851 p	er month to \$868.02 p	er month applica	ble to this comp	onent.: \$0.2						
	Unit Contract	t Terms: Genera	al Government Unit				0.0	0.0	0.0	0	0	
FY 09 Bargaining		t Terms: Genera 116.4		er month applica	ble to this comp	onent.: \$0.2 0.0	0.0	0.0	0.0	0	0	
	Unit Contract	t Terms: Genera	al Government Unit				0.0	0.0	0.0	0	0	
FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	Unit Contract	t Terms: General 116.4 4.3 83.0 0.5	al Government Unit				0.0	0.0	0.0	0	0	
FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund	Unit Contract	t Terms: Genera 116.4 4.3 83.0	al Government Unit				0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts This change recor	Unit Contract SalAdj rds adds the F not currently it wage increase	t Terms: Genera 116.4 4.3 83.0 0.5 28.6 Y08 health insurant the base budge	al Government Unit 116.4 ance increase of \$16.5 t, along with the FY09	0.0 58 from \$863.20	0.0 per month to \$8	0.0 379.78 per month a	0.0 and the FY08 4% wage 3 per month to \$897.38	e increase,	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts This change recol both of which are and the FY09 3% : \$116.4	Unit Contract SalAdj rds adds the F not currently it wage increased 4 Unit Contract	t Terms: General 116.4 4.3 83.0 0.5 28.6 Y08 health insurant the base budge applicable to the	al Government Unit 116.4 ance increase of \$16.5 t, along with the FY09 s component.	0.0 58 from \$863.20 health insuranc	0.0 per month to \$8 e increase of \$1	0.0 379.78 per month a 7.60 from \$879.78	and the FY08 4% wage B per month to \$897.38	increase, per month		· ·		
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts This change recol both of which are and the FY09 3% : \$116.4	Unit Contract SalAdj rds adds the F not currently it wage increase	t Terms: General 116.4 4.3 83.0 0.5 28.6 Y08 health insurant the base budge applicable to the terms: Labor 523.0	al Government Unit 116.4 ance increase of \$16.5 t, along with the FY09 s component.	0.0 58 from \$863.20 health insuranc	0.0 per month to \$8	0.0 379.78 per month a	and the FY08 4% wage	e increase,	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts This change recol both of which are and the FY09 3% : \$116.4	Unit Contract SalAdj rds adds the F not currently it wage increased 4 Unit Contract	t Terms: General 116.4 4.3 83.0 0.5 28.6 Y08 health insurant the base budge applicable to the	al Government Unit 116.4 ance increase of \$16.5 t, along with the FY09 s component.	0.0 58 from \$863.20 health insuranc	0.0 per month to \$8 e increase of \$1	0.0 379.78 per month a 7.60 from \$879.78	and the FY08 4% wage B per month to \$897.38	increase, per month		· ·		
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts This change recol both of which are and the FY09 3% : \$116.4	Unit Contract SalAdj rds adds the F not currently in wage increased Unit Contract SalAdj	t Terms: General 116.4 4.3 83.0 0.5 28.6 Y08 health insurant the base budge applicable to the terms: Labor 523.0	al Government Unit 116.4 ance increase of \$16.5 t, along with the FY09 s component.	0.0 58 from \$863.20 health insuranc nit 0.0	0.0 per month to \$8 e increase of \$1	0.0 679.78 per month a 7.60 from \$879.78 0.0	and the FY08 4% wage B per month to \$897.38	increase, per month		0	0	

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund	40	4.5										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts	9	9.7										
1108 Stat Desig		3.4										
1156 Rcpt Svcs		9.3										
The FY 09 health component. : \$523.0	insurance increa	se of \$17.08 fro	om \$854.00 per mon	th to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to t	nis				
	Totals	60,488.3	30,621.6	613.5	19,180.2	10,001.4	71.6	0.0	0.0	257	74	20

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fr	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		J									
	ConfCom	12,721.1	6,382.3	99.7	4,056.7	2,182.4	0.0	0.0	0.0	64	5	0
1004 Gen Fund	10,99											
1007 I/A Rcpts		02.8										
1027 Int Airprt		09.0										
1061 CIP Rcpts		90.6										
1108 Stat Desig		91.1										
1156 Rcpt Svcs	2:	34.7										
FY 08 Bargaining	Unit Contract 1	Terms: Labor.	Trades and Crafts I	Unit (LTC)								
3	SalAdj	311.8	267.1	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	. 20	65.7										
1007 I/A Rcpts		4.2										
1027 Int Airprt		14.4										
1061 CIP Ropts	:	24.4										
1108 Stat Desig		1.5										
1156 Rcpt Svcs		1.6										
Costs associated	with the bargain	ing unit contract	terms applicable to t	his component.:	\$267.1							
Funding necessa	ry to pay the incr	eased costs in t	he State Equipment F	leet component d	lue to the new l	_TC bargaining uni	t contract terms: \$44	.7 GF				
Correct Unrealize	able Fund Sou	rces for LTC I	ncrease									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1			-					-	-	
1108 Stat Desig		-1.5										
1156 Rcpt Svcs		-1.6										
First FY2008 Fuel	/Utility Cost Inc	rease Funding	. Distribution									
1 11 3 1 1 2 0 0 0 1 UCI	Atrin	124.7	0.0	0.0	20.5	104.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.7	0.0	0.0	25.0	104.2	3.0	0.0	0.0	3	Ū	J

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

Positions

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	13,157.6	6,649.4	99.7	4,121.9	2,286.6	0.0	0.0	0.0	64	5	0
*	******	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	agement Plan	******	******	****		
ADN 25-8-7165 Re			between regiona	I Highways and	Aviation com	ponents	_					
1004 Gen Fund	Trin	7.0 7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Discussions with	local police ar	d contractors who	the FY08 Governor' may provide these will provide an equ	services resulted	in an adjustme	nt to the distribution	n of funding betwe	een regional				
Central Northern	6 \$56 5 \$3	nal Est	St Change <\$89.3> \$82.3 \$7.0									
* Gustavus is sur	nmer time only	so only partial fund	ding needed.									
	·	,,	· ·									
ADN 25-8-7165 R	eaiign fundin Trin	g for State Equip 279.2	ment Fleet rate in 0.0	0.0	n regional Hig 279.2	gnways & Aviatio 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		279.2	0.0	0.0		0.0	0.0	0.0	0.0	ŭ	· ·	Ū
the original distrib	oution of the fu	nding between the	ne FY08 Governor's regional Highways et regarding the cos	and Aviation com	ponents. This							
	\$ 739.4 \$1,074.9	\$ 331.1 \$1,204.0	<\$408.3> \$129.1									
	\$ 185.7	\$ 1,204.0 \$ 464.9	\$279.2									
ADN 25-8-7165 In	crease Trave	I funding due to	increase airfares	and Commoditi	es for sand/a	ravel						
ADN 23-0-7 103 III	LIT	0.0	-200.0	25.0	0.0	175.0	0.0	0.0	0.0	0	0	0
With escalating for	uel costs, airlin		hases have been ceasing ticket prices.	·	· ·							

To facilitate a transfer of funding from personal services, budgeted overtime will be reduced. Depending on weather, this may create a need for supplemental funding in future years as was experienced during the 2006-2007 winter season.

Contracts with vendors for sand/gravel have also been increasing. While quantities purchased at different locations in Southeast Alaska vary from year to

year, the trend has shown an increase in overall costs.

Positions

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Add non-perman		sitions to budge						Domonito				
Add Holl perman	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Adding 4 non-per	manent project	positions that have	e traditionally been us	ed by this comp	onent will result	t in a more accurat	te budget. The departm	ent				
		ositions of two typ										
1) Student, colle	ge and graduate	e interns under pa	rtnership agreements	with high school	ols and colleges	s within the state.	This provides training a	nd real work				
			in a field related to the			staff (such as andi	neering technicians or f	laggers) to				
							us to quickly bring on a					
							project requirements.					
	Subtotal	13,443.8	6,449.4	124.7	4,408.1	2,461.6	0.0	0.0	0.0	64	5	4
	******	******	******* Changes I	From FY2008	Managemer	nt Plan To FY2	009 Governor *****	*****	*******	***		
Reverse First FY2	008 Fuel/Utility	y Funding Distrik			· inanagoinoi							
	OTI	-124.7	0.0	0.0	-20.5	-104.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	24.7										
Reverse first (Au	gust 2007) fuel	funding distribution	n authorized in the FY	/2008 budget pi	ursuant to sec.	22(a) and (c), ch.	28, SLA 2007, pages 7	1-73.				
,		· ·				() ()						
State Equipment	•		fer from Northern R	-	•		0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	216.7 216.7	0.0	0.0	216.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i una	2	210.7										
FY09 approved s	tate equipment	fleet rates resulted	d in increased costs fo	or Central Regio	n (\$210.9) and	Southeast Region	n (\$216.7), but this will b	be offset by				
a larger decrease increase by \$134	` '	orthern Region. In	Southeast Region Hi	ghways and Āv	iation, operating	g costs will increas	se by \$82.5; replacemer	nt costs will				
Funding is being	transferred bety	veen the three cor	nponents, with an ove	erall denartment	decrease of \$	191 9						
. Griding to boiling				z.a doparanom	. 22310400 01 ψ							
State Equipment	Fleet facility n	naintenance fun	ding adjustments -	net zero GF a	djustments							

0.0

0.0

0.0

The department is making a series of budget adjustments which will reduce the administrative burden associated with maintenance of State Equipment Fleet (SEF) shops, and eliminate duplicated funds in the operating budget.

Dec -123.7 0.0 0.0 -123.7

Regional Facilities components have the responsibility of providing basic maintenance, repairs and utilities for state-owned buildings, including SEF shop space. SEF provides partial funding to regional Facilities components via Reimbursable Services Agreements (RSAs) (interagency receipts - I/A). This creates a cost to the Highway Working Capital Fund (HWCF). These costs are included in SEF's annual operating rates for vehicles and equipment. The proportion of facilities' costs related to SEF has not been kept current over the years, and there is no benefit to continue accounting for an inaccurate amount for this service.

Proposed funding adjustments are as follows:

-123.7

1004 Gen Fund

0.0

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
costs to multiple f 2. Decrement HW expenditures from	und sources. /CF in State Eq n the fund, whic	uipment Fleet co	mponent. SEF will no I r operating rates to fle	onger have to isset customers.	sue RSAs to p	ay operating costs	mponents by not having for their shops. This does is removed from the	ecreases				
Equipment Opera			- add two non-perm		0.5	2.2	0.0	0.0	0.0		•	0
1004 Gen Fund	Inc 1	125.0 25.0	120.5	2.0	2.5	0.0	0.0	0.0	0.0	0	0	2
							ntly higher hourly wage ing unfilled and yet the					
of work duties and	d receive instruc	ction on the prope		f equipment. At t			ntices will be trained or am, the apprentices will					
In Southeast Regi	on, 2 non-perma	anent equipment	operator sub journey p	ositions will be e	stablished for	this program.						
			o maintain roads and a ep highways passable				qualified equipment ope is.	rators would				
Clerical support a	Inc	60.0 60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0

This budget item is needed to help manage a wide range of administrative matters required to operate an Federal Aviation Administration (FAA) certificated airport. These administrative matters include preparing reports, filing reports, recording inspections, preparing and monitoring purchase requests, managing personnel records, processing and controlling badges and ramp permits, administering driver training, answering phones, and many similar tasks. The many mandates of FAA and Transportation Security Administration require several hours per week of pure administrative duties.

If this transaction is not approved, airport managers will have to continue to perform these tasks. This means a Wage Grade 49 rural airport foreman will spend up to 18 hours per week performing these tasks, as well as delegating several hours of this type of work to equipment operators, wage grade 52. Airport managers are paid over \$63 per hour, whereas administrative clerks are paid approximately \$25 per hour.

When airport foremen and equipment operators perform administrative work, they are not able to perform maintenance activities. While the most critical activities will be accomplished (e.g. snow and ice control, ARFF stand-by, pothole patching) many long-term projects will not receive the attention they require (e.g. brush cutting, drainage maintenance, painting of highway markings). This action will positively affect DOT&PF performance measures for maintaining state owned roads by allowing applicable staff to dedicate more time to maintenance activities.

There are four communities in Southeast Alaska that have certificated airports, and while all are in need of clerical help, this request will place part-time positions in Yakutat and Petersburg. Management feels this is the best use of this resource based on current staffing.

Positions

Component: Southeast Region Highways and Aviation (603) **RDU:** Highways and Aviation (408)

		•	•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Realign federal re	ceipt author Trin	ity to accept a	airport security grants	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ü
Administration (TS operations. Budge	SA) for new a et authority is	irport security re being transferre	n Southeast Region Highvegulations that require Lated from the following comern Region Highways an	w Enforcement ponents: \$50.0	Officers (LEOs	s) be stationed at c	ertificated airports d	uring screening				
Reduce state shar			rity requirement at rur									
1001 Can Fund	Dec	-177.2	0.0	0.0	-177.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.2										
Officers (LEO) be	stationed on	the airports dur	nds (GF) in the FY08 bud ing screening operations. If the costs of this service	The Departmen	nt has applied fo	or and will receive	grants from the Tran					
Correct Unrealizal			ry Adjustments: LTC									_
1004 Can Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig		1.3 -0.6										
1156 Rcpt Svcs		-0.7										
FY 09 Bargaining l	Unit Contrac SalAdi	t Terms: Gene	eral Government Unit 20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	14.8										
1061 CIP Rcpts		5.2										
	not currently i wage increas	n the base bud	urance increase of \$16.56 get, along with the FY09 this component.									
FY 09 Bargaining l			or Trades and Crafts Ur		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	115.3 94.3	115.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri und 1007 I/A Ropts		2.1										
1027 Int Airprt		6.5										
1061 CIP Rcpts		11.1										
1108 Stat Desig		0.6										
1156 Rcpt Svcs		0.7										
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Office of Management & Budget

Released December 10th

Department of Transportation/Public Facilities

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
component.	insurance incre	ease of \$17.08 fro	om \$854.00 per mon	th to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				
: \$115.3	Totals	13,770.2	6,765.2	126.7	4,520.9	2,357.4	0.0	0.0	0.0	64	7	6

Component: Whittier Access and Tunnel (2510) **RDU:** Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	*****	******	**** Changes Fro	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference						400.0			• •			
1004 Gen Fund	ConfCom	3,860.2 100.0	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
1061 CIP Roots		00.0										
1108 Stat Desig	_,-	20.0										
1156 Rcpt Svcs	1,7	740.2										
	Subtotal	3,860.2	98.7	0.0	3,661.5	100.0	0.0	0.0	0.0	1	0	0
**	*****	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	agement Plan *	******	******	****		
ADN 25-8-7165 Ad	ditional fundi	ng required to m			Mathonizou	10 1 12000 mai	lagomont i lan					
	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
order to increase	Subtotal	3,860.2	101.5	0.0	3,658.7	100.0	0.0	0.0	0.0	1	0	0
;	*****	******	****** Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
Transfer funds to					o manageme	10 1 12	003 001011101					
	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
			nt can not reasonab services. This trans				ted the need to move	e additional				
FY 09 Bargaining												
44505 40	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		7.0										
	not currently in	the base budget,	along with the FY09				and the FY08 4% wa 3 per month to \$897.					
	Totals	3,867.2	110.4	0.0	3,656.8	100.0	0.0	0.0	0.0	1	0	0

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

RDU: Ted Stevens Anchorage International Airport (435)

		· ·		,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	*****	***** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee	•	Ū									
	ConfCom	8,149.8	4,665.7	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0
1027 Int Airprt	,	964.1 185.7										
1061 CIP Rcpts		100.7										
	Subtotal	8,149.8	4,665.7	33.3	3,174.5	217.8	58.5	0.0	0.0	52	0	0
*	******	*****	******* Changes	Erom EV2008	Authorized	To EV2008 Man	agamont Plan *	******	******	****		
ADN 25-8-7165 Tra				F10111 F12006	Authorized	10 F12000 Wall	iagement Fian					
71211 20 0 7 100 111	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed over-spent by app			of travel and travel co Y06.	sts have increas	ed significantly	in the past two fisc	cal years. The travel	line has been				
Funds are availab purchased; FY07			e contracts that are n	ot required at thi	s time (copier m	naintenance costs	before new copiers v	vere				
ADN 25-8-7165 Tra												
4007 Int Airmat	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	-	150.0										
	ting contracts a		ent, contractual, due t I to be needed. If any									
past several fisca	I years in the A	dministration (5 in	personal services to forterns) and Operation of the Interns have proven	s (8 interns) com	nponents. In F	Y07, 6 additional co	ollege intern non-peri	manent				

	Subtotal	7,999.8	4,665.7	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0

Correct Officaliza	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1061 CIP Rcpts		0.1 -0.1										

terminals providing support to air and landside operations staff as well as other one-time project support. ANC is provided access to bright, ambitious highly motivated students who are a source of temporary and/or seasonal help. This particular year, with the ongoing and increasing construction, the interns will

be providing support to the Operation Officers.

Component: Anchorage Airport Administration (613) **RDU:** Ted Stevens Anchorage International Airport (435)

		· ····································		,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 09 Health Insu	rance Increas	ses for Exempt E	mployees									
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt 1061 CIP Rcpts	,	0.8 0.2										
Health insurance	increase of \$17	7.02 from \$851 pe	month to \$868.02 pe	er month applical	ble to this comp	onent.: \$1.0						
FY 09 Bargaining	SalAdj	195.2	Government Unit 195.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		195.2										
	not currently ir wage increase	the base budget	along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
	Totals	8,196.0	4,861.9	53.3	3,004.5	217.8	58.5	0.0	0.0	52	0	0

Component: Anchorage Airport Facilities (2467)

RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	N
****	*****	******	***** Changes Fror	n FY2008 Co	nference Com	mittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference			J									
	ConfCom	19,594.8	9,308.0	27.0	9,236.8	930.0	93.0	0.0	0.0	133	0	
1027 Int Airprt	19	,594.8										
Y 08 Bargaining	Unit Contrac	t Terms: Labor,	Trades and Crafts Un	nit (LTC)								
	SalAdj	405.3	405.3	` Ó.O	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt		405.3										
Costs associated	with the barga	ining unit contract	terms applicable to this	s component.:	\$405.3							
	Subtotal	20,000.1	9,713.3	27.0	9,236.8	930.0	93.0	0.0	0.0	133	0	(
**	*****	*****	******* Changes Fi	rom FY2008	Authorized To	FY2008 Man	agement Plan *	******	******	****		
DN 25-8-7165 Tra	ansfer out to	fund increase ir	n parking contract				J					
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	•	400.0										
provided by state	positions, as	well as other smal	ontractual, due to the F' ler building specific cor tilities, other contractua	ntracts. These								
provided by state projected to be us Funds are needed	positions, as seed for airport	well as other smal wide increases (u	ler building specific cor	ntracts. These al increases).	adjustments resu parking contract. T	ulted in large con	tractual savings wh	ch was				
provided by state projected to be us Funds are needed	positions, as seed for airport	well as other smal wide increases (u	ller building specific cor tilities, other contractua contractual, due to an ir	ntracts. These al increases).	adjustments resu parking contract. T	ulted in large con These increases	tractual savings wh	ch was	0.0	133	0	
provided by state projected to be us Funds are needed benefits increases	positions, as sed for airport d in the Opera s; airport requ Subtotal	well as other smal wide increases (u tions component, ested shuttle serv	ller building specific cor tilities, other contractual contractual, due to an ir ices increases; and inc 9,713.3	ntracts. These al increases). ncrease in the preased security 27.0	adjustments resu parking contract. T r needs (electroni 8,836.8	ulted in large con These increases ic signage and s 930.0	tractual savings wh are due to union pa ecurity cameras). 93.0	yroll wages and	0.0		0	1
provided by state projected to be us Funds are needed benefits increases	positions, as sed for airport d in the Operars; airport requ	well as other small wide increases (u tions component, ested shuttle serv 19,600.1	ler building specific cortilities, other contractual contractual, due to an ir ices increases; and inc 9,713.3 **********************************	ntracts. These al increases). ncrease in the preased security 27.0	adjustments resu parking contract. T needs (electroni	ulted in large con These increases ic signage and s 930.0	tractual savings wh are due to union pa ecurity cameras). 93.0	yroll wages and			0	
provided by state projected to be us Funds are needed benefits increases	positions, as sed for airport d in the Operars; airport requ	well as other small wide increases (u tions component, ested shuttle serv 19,600.1	ller building specific cor tilities, other contractual contractual, due to an ir ices increases; and inc 9,713.3	ntracts. These al increases). ncrease in the preased security 27.0	adjustments resu parking contract. T r needs (electroni 8,836.8	ulted in large con These increases ic signage and s 930.0	tractual savings wh are due to union pa ecurity cameras). 93.0	yroll wages and			o 0	
provided by state projected to be us Funds are needed benefits increases	positions, as sed for airport d in the Operars; airport requ	well as other small wide increases (u tions component, ested shuttle serv 19,600.1 ***********************************	ller building specific cortilities, other contractual contractual, due to an ir ices increases; and inc 9,713.3 **********************************	ntracts. These al increases). Increase in the preased security 27.0 From FY2008	adjustments resurced adjustments resurced arking contract. To needs (electronions, 8,836.8) 8 Management	Ilted in large con These increases ic signage and s 930.0 Plan To FY20	tractual savings wh are due to union pa ecurity cameras). 93.0 009 Governor **	yroll wages and 0.0	*******	***	-	
FY 09 Bargaining In 1027 Int Airprt This change recoil	positions, as sed for airport d in the Operars; airport required Subtotal ************************************	well as other small wide increases (unitions component, sested shuttle serves 19,600.1 **********************************	ller building specific cortilities, other contractual contractual, due to an ir ices increases; and inces increases; and inces increases for the second seco	ntracts. These al increases). ncrease in the pereased security 27.0 From FY2008 0.0 from \$863.20 pereased security	parking contract. To needs (electronical states and states are states and states are states and states and states and states are states and states and states and states are states and sta	These increases ic signage and s 930.0 Plan To FY20 0.0 9.78 per month a	tractual savings wh are due to union pa ecurity cameras). 93.0 009 Governor ** 0.0 nd the FY08 4% wa	on vas viroll wages and	*******	***	-	
FY 09 Bargaining 1027 Int Airprt This change record both of which are and the FY09 3% : \$14.0	positions, as sed for airport d in the Operars; airport reques Subtotal ***********************************	well as other small wide increases (unitions component, dested shuttle serve 19,600.1 ***********************************	ller building specific cortilities, other contractual contractual, due to an ir ices increases; and inces increases; and inces increases for the second seco	ntracts. These al increases). ncrease in the pereased security 27.0 From FY2008 0.0 from \$863.20 pealth insurance	parking contract. To needs (electronical states and states are states and states are states and states and states and states are states and states and states and states are states and sta	These increases ic signage and s 930.0 Plan To FY20 0.0 9.78 per month a	tractual savings wh are due to union pa ecurity cameras). 93.0 009 Governor ** 0.0 nd the FY08 4% wa	on vas viroll wages and	*******	***	-	(

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Component: Anchorage Airport Facilities (2467) **RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	ositions PPT	NP
component. : \$183.5												
	Totals	19,797.6	9,910.8	27.0	8,836.8	930.0	93.0	0.0	0.0	133	0	0

Component: Anchorage Airport Field and Equipment Maintenance (2470) **RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	*******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*******	*****		
FY2008 Conferen	ce Committe ConfCom	e e 12,504.1	7,520.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
1027 Int Airprt	12	2,504.1										
FY 08 Bargaining	Unit Contrac	ct Terms: Labor, T	rades and Crafts U	Jnit (LTC)								
4007 lat Aimant	SalAdj	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		333.0										
Costs associated	with the barg	aining unit contract t	erms applicable to the	nis component.:	\$333.0							
	Subtotal	12,837.1	7,853.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
*	******	*******	****** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	12,837.1	7,853.5	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0
	******	******	******	From FY2008	3 Managemei	nt Plan To FY2	009 Governor **	******	*******	****		
FY 09 Bargaining	Unit Contrac SalAdi		Government Unit 6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SaiAuj	6.3 6.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
both of which are	not currently		along with the FY09				and the FY08 4% wag per month to \$897.					
FY 09 Bargaining	Unit Contrac SalAdi	ct Terms: Labor Tr 150.1	rades and Crafts U 150.1	nit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	,	150.1								-		
The FY 09 health component. : \$150.1	insurance ind	crease of \$17.08 fror	m \$854.00 per month	n to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to	this				
	Totals	12,993.5	8,009.9	8.5	2,029.3	2,927.8	18.0	0.0	0.0	88	19	0

Positions

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
***	*****	*****	***** Changes Fr	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferer			•									
	ConfCom	4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	
1027 Int Airprt	4,6	81.2										
	Subtotal	4,681.2	2,185.3	10.0	2,329.9	91.0	65.0	0.0	0.0	28	2	
	*****	******	******* Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	*****	******	****		
ADN 25-8-7165 Ti	ransfer in to co	ver college inte										
	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1027 Int Airprt	1	50.0										
							C has utilized college					
past several fisca positions were a terminals providi motivated studer	al years in the Ad dded in the Oper ing support to air	Iministration (5 in ations componer and landside ope urce of temporary	terns) and Operation nt. Interns have proverations staff as well	ns (8 interns) com ven to provide add as other one-tim	nponents. In F` ditional support e project suppo	Y07, 6 additional co to ANC staff and p rt. ANC is provide	C has utilized college ollege intern non-perr orograms. Interns wo d access to bright, ar easing construction, to	nanent rk in the nbitious highly				
past several fisca positions were an terminals providi motivated studer be providing sup Funds are availa	al years in the Ad dded in the Oper- ing support to air ints who are a sou oport to the Opera ible in the Admini- eting contracts ar	Iministration (5 in ations componer and landside ope arce of temporar ation Officers. stration Compon	nterns) and Operation nt. Interns have proverations staff as well y and/or seasonal he ent, contractual, due	ns (8 interns) come ven to provide addense other one-time elp. This particulate to marketing con	nponents. In Formation In Properties of the project supporting ar year, with the other tracts that will e	707, 6 additional or to ANC staff and p rt. ANC is provide congoing and incre xpire the end of Se	ollege intern non-perr programs. Interns wo d access to bright, ar	nanent rk in the nbitious highly he interns will e cargo and				
past several fisca positions were a terminals providi motivated studer be providing sup Funds are availa passenger marke	al years in the Addded in the Opering support to air nts who are a soupport to the Operable in the Adminieting contracts a minimal in costs.	Iministration (5 in ations componer and landside operation of temporary ation Officers. Stration Componer not anticipated	nterns) and Operation to Interns have proverations staff as well and/or seasonal here, contractual, due to be needed. If an	ns (8 interns) come ven to provide addense other one-time elp. This particulate to marketing con	nponents. In Formation In Properties of the project supporting ar year, with the other tracts that will e	707, 6 additional or to ANC staff and p rt. ANC is provide congoing and incre xpire the end of Se	ollege intern non-perrorograms. Interns word access to bright, are easing construction, to eptember 2007. These	nanent rk in the nbitious highly he interns will e cargo and	0.0	0	0	

Funds are available in the Facilities componet, contractual, due to the FY07 elimination of a building maintenance contract. These services are now being provided by state positions, as well as other smaller building specific contracts. These adjustments resulted in large contractual savings which was projected to be used for airport wide increases (utilities, other contractual increases).

	Subtotal	5,231.2	2,335.3	10.0	2,729.9	91.0	65.0	0.0	0.0	28	2	0
	******	******	****** Changes	From FY2008 M	lanagement Pla	n To FY2009 Go	overnor *****	******	*****	**		
FY 09 Bargaining	Unit Contract Te	erms: General G	overnment Unit									
	SalAdj	136.7	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	136	6.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Totals

RDU: Ted Stevens Anchorage International Airport (435)

5,367.9

2,472.0

10.0

									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			
	wage increase	n the base budget, e applicable to this		9 health insurance	e increase of \$	17.60 from \$879.78	3 per month to \$897.3	38 per month			

2,729.9

91.0

65.0

0.0

0.0

28

2

0

Component: Anchorage Airport Safety (610) **RDU:** Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
****	******	******	****** Changes Fro	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	*********	******	*****		
FY2008 Conferen	ce Committe ConfCom	e 10,628.3	7,057.9	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts 1027 Int Airprt	2	,418.0 ,210.3	,		-, -						-	
	Subtotal	10,628.3	7,057.9	12.0	3,275.4	225.0	58.0	0.0	0.0	74	0	0
*	******	*******	******** Changes	From FY2008	Authorized ⁻	To FY2008 Man	agement Plan *	******	******	****		
ADN 25-8-7165 Tr	ansfer to cov	er security con	tract and anticipate									
	LIT	0.0	-100.0	28.0	22.0	50.0	0.0	0.0	0.0	0	0	0
Line item transfer	r from persona	I services to cove	r a projected security i	contract increase	and to match a	anticipated spendir	ng in travel and com	modities.				
	po	1 301 11003 10 0010	r a projectica security t	contract increase	c and to materia	armorpatoa oporian						
	s are available	due to projected	decrease in overtime f	from FY07 to FY	08.							
	•					275.0	58.0	0.0	0.0	74	0	0
Personal services	s are available Subtotal	due to projected	decrease in overtime f	from FY07 to FY0	08. 3,297.4		58.0	0.0	0.0		0	0
Personal services	Subtotal	due to projected of 10,628.3 ***********************************	decrease in overtime f 6,957.9 *********** Changes al Government Unit	40.0 From FY200	08. 3,297.4 8 Managemer	275.0 nt Plan To FY20	58.0 009 Governor **	0.0	******	****	-	
Personal services FY 09 Bargaining	s are available Subtotal	10,628.3 ************************************	decrease in overtime f 6,957.9 *********** Changes	from FY07 to FY0	08. 3,297.4	275.0	58.0	0.0			0	0
Personal services	Subtotal	due to projected of 10,628.3 ***********************************	decrease in overtime f 6,957.9 *********** Changes al Government Unit	40.0 From FY200	08. 3,297.4 8 Managemer	275.0 nt Plan To FY20	58.0 009 Governor **	0.0	******	****	-	·
FY 09 Bargaining 1027 Int Airprt This change reco	Subtotal ************* Unit Contract SalAdj ords adds the Fernot currently is wage increase	10,628.3 ***************** ************* ****	6,957.9 *********** Changes al Government Unit 10.8 ance increase of \$16.5 t, along with the FY09	40.0 From FY2003 0.0 58 from \$863.20	3,297.4 8 Managemer 0.0 per month to \$8	275.0 nt Plan To FY20 0.0 79.78 per month a	58.0 009 Governor ** 0.0 and the FY08 4% wa	0.0 ****************** 0.0 ge increase,	******	****	-	

Component: Fairbanks Airport Administration (619) Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	******	******	***** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	*******	*****		
1027 Int Airprt 1061 CIP Ropts	ConfCom 1,66	1,692.9 63.2 29.7	1,079.5	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0
	Subtotal	1,692.9	1,079.5	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0
k	******	*****	****** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	******	******	****		
	Subtotal	1,692.9	1,079.5	17.9	535.5	60.0	0.0	0.0	0.0	12	0	0
	******	*****	****** Changes	From FY2008	Managemei	nt Plan To FY20	009 Governor ***	******	******	****		
Consolidate Certa			-54.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 Int Airprt		54.4	04.4	0.0	0.0	0.0	0.0	0.0	0.0		Ü	Ü
aviation aircraft ti	tiedown parking pr airbanks Airport S urance Increase SalAdj	rogram, has bee afety componer							0.0	0	0	0
·												
Health Insurance	e increase of \$17.0)2 from \$851 pe	r month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$0.2						
FY 09 Bargaining	J Unit Contract T SalAdj	erms: Genera 37.1	I Government Unit 37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	3	37.1										
		he base budget	nce increase of \$16.5 , along with the FY09 s component.									
	1											

Component: Fairbanks Airport Facilities (2468) **RDU:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	**** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conferen			_									
1027 Int Airprt	ConfCom	3,008.0 008.0	1,734.9	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
1027 IIII Alipit	5,0	000.0										
FY 08 Bargaining			Frades and Crafts I									
4007 lat Aires	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		55.7										
Costs associated	with the bargain	ning unit contract	terms applicable to t	his component.:	\$55.7							
	Subtotal	3,063.7	1.790.6	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
	Subtotal	3,003.7	1,7 90.0	2.4	1,000.3	204.4	0.0	0.0	0.0	22	U	U
*	*******	*********	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	******	*******	****		
	Subtotal	3,063.7	1,790.6	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0
	******	******	******* Changes	From FY2008	8 Managemei	nt Plan To FY20	009 Governor ***	******	******	****		
FY 09 Bargaining	Unit Contract	Terms: Labor T			g							
	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		35.8										
The FY 09 health component. : \$35.8	insurance incre	ease of \$17.08 fro	m \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to	his				
	Totals	3,099.5	1,826.4	2.4	1,066.3	204.4	0.0	0.0	0.0	22	0	0

Component: Fairbanks Airport Field and Equipment Maintenance (615) **RDU:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*****	******	**** Changes Fror	n FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ConfCom	3,502.4	2,563.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
1027 Int Airprt	3,	502.4										
FY 08 Bargaining	Unit Contract SalAdi	Terms: Labor, T	rades and Crafts Ur 119.2	it (LTC)	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Costs associated	with the bargai	ning unit contract	terms applicable to this	s component.:	\$119.2							
	Subtotal	3,621.6	2,682.3	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
*	******	******	****** Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan **	******	******	****		
	Subtotal	3,621.6	2,682.3	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0
	******	******	****** Changes F	rom FY200	8 Managemei	nt Plan To FY20	009 Governor ***	******	*******	****		
FY 09 Bargaining	Unit Contract	Terms: Labor Ti	rades and Crafts Un		g							
	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		53.8										
The FY 09 health component. : \$53.8	insurance incre	ease of \$17.08 from	m \$854.00 per month	to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to t	his				
	Totals	3,675.4	2,736.1	7.0	150.9	781.4	0.0	0.0	0.0	25	4	0

Component: Fairbanks Airport Operations (1813) **RDU:** Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	******	******	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conference			4 === 0	4= 0	40= 0		• •					
1027 Int Airprt	ConfCom 1,	1,731.6 731.6	1,576.6	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
	Subtotal	1,731.6	1,576.6	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
*:	******	******	******* Changes I	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	1,731.6	1,576.6	15.0	107.0	33.0	0.0	0.0	0.0	16	3	0
:	******	*****	******** Changes	From FY2008	8 Managemei	nt Plan To FY2	009 Governor **	*****	******	****		
Communications	Radio Dispate		•									
1027 Int Airprt	Trout -	-512.3 512.3	-507.3	0.0	-2.0	-3.0	0.0	0.0	0.0	-5	-3	0
			Radio Dispatchers has part of reorganization				t to the supervision of	of the Chief of				
•		, ,		To the Operation	nis component	idilolions.						
FY 09 Bargaining	Unit Contract SalAdi	Terms: Genera 76.8	I Government Unit 76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt	SaiAuj	76.8	70.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	not currently in wage increase	the base budget	nce increase of \$16.5 , along with the FY09 s component.									
	Totals	1,296.1	1,146.1	15.0	105.0	30.0	0.0	0.0	0.0	11	0	0

Component: Fairbanks Airport Safety (617) **RDU:** Fairbanks International Airport (529)

NDO.	i andanks n	iternational Airpo	ort (323)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	om FY2008 Co	onference Com	mittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferer	nce Committe ConfCom	e e 3,153.5	2,921.4	8.0	50.0	174.1	0.0	0.0	0.0	26	0	C
1002 Fed Rcpts 1027 Int Airprt	3	20.0 3,133.5										
	Subtotal	3,153.5	2,921.4	8.0	50.0	174.1	0.0	0.0	0.0	26	0	c
	******	******	******** Changes	From FY2008	Authorized To	FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	3,153.5	2,921.4	8.0	50.0	174.1	0.0	0.0	0.0	26	0	0
	******	******	******* Changes	From FY2008	8 Management	Plan To FY20	009 Governor **	******	******	****		
Consolidate Cert			_		_							
1027 Int Airprt	Trin	54.4 54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
	Trin	512.3 512.3 enter staff of eight l	507.3 Radio Dispatchers ha s part of reorganizatio				0.0 t to the supervision c	0.0 f the Chief of	0.0	5	3	C
Budget Authority			, p		, , , , , , , , , , , , , , , , , , ,							
1002 Fed Rcpts	Inc	600.0 600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Security Adminis deploy and train transportation se	stration for the L sufficient law e ecurity. Funding	aw Enforcement Cenforcement office will allow FAI to h	olice and Fire section officer Reimbursemen rs to meet their dual rire four additional Air anticipated that the pr	t Agreement Progressponsibility of e port Police and F	gram, through Se ensuring the safet Fire Officers, as w	ptember, 2012. by of passengers rell as reimburse	Under this agreement and to counter risks hours spent by all o	t, FAI will to				
This increment wand security of the	vill allow FAI to he traveling pul	continue to meet the	neir performance mea	sure End Result	A: Ensuring safe	operations at the	e airport by maximizi	ng the safety				
FY 09 Bargaining	y Unit Contrac SalAdj	et Terms: General 4.1	Government Unit 4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
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Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1027 Int Airprt		4.1										
	not currently i	n the base budget	, along with the FY09				and the FY08 4% wag 3 per month to \$897.3					
	Totals	4,324.3	4,087.2	8.0	52.0	177.1	0.0	0.0	0.0	36	3	0

Positions

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

-	3	- , - , (,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fro	m FY2008 Cc	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee	•	J									
	ConfCom	102,489.0	68,845.6	1,211.6	11,250.2	21,181.6	0.0	0.0	0.0	593	147	0
1004 Gen Fund 1076 Marine Hwy	,	458.1 030.9										
FY 08 Bargaining U	Init Contract	terms: MFBA										
vo Bargannig e	SalAdi	383.2	383.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	383.2										
Costs associated	with the bargai	ining unit contract t	erms applicable to th	is component: \$	383.2							
FY 08 Bargaining l	Jnit Contract SalAdi	terms: MMP 403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Costs associated	with the bargai	ining unit contract t	erms applicable to th	is component: \$	403.9							
First FY2008 Fuel/	Utility Cost In Atrin		Distribution 0.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,800.0 800.0	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	U	U	U

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

The \$9,000.0 transferred to DOT&PF was further allocated as follows: Central Region Facilities, \$237.7; Northern Region Facilities, \$221.3; Southeast Region Facilities, \$31.3; Central Region Highways and Aviation, \$171.7; Northern Region Highways and Aviation, \$413.3; Southeast Region Highways and Aviation, \$124.7, Marine Vessel Operations, \$7,800.0.

	Subtotal	111,076.1	69,632.7	1,211.6	11,250.2	28,981.6	0.0	0.0	0.0	593	147	0
	******	******	***** Changes	From FY2008 A	uthorized To	FY2008 Managem	ent Plan ****	******	******	***		
ADN 25-8-7165	Transfer Commo	odities to Person	al Services, Trav	el and Contractua	al	_						
	LIT	0.0	1,129.3	125.7	787.8	-2,042.8	0.0	0.0	0.0	0	0	0
Line item trans	sfer to correct vess	el employee leave	expense and to up	date operating sche	edule to reflect T	aku extended overhau	ıl.					
					_							
ADN 25-8-7165	Transfer Risk M	anagement pren	nium increase fro	m Marine Shore	Operations							
	Trin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0

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Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		8.6										
			reases was funded in I ere Risk Management e			-Y08 Governor's b	udget and needs to be	e transferred				
ADN 25-8-7165 C	onsolidate G Trin	General Funds fo 38.7	r Marine Vessel Ope 38.7	erations 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	38.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Exchange GF fur consolidate all GF			.2 and Vessel Operation	ons Management	\$18.5 with AMH	HS funding from Ma	arine Vessel Operation	s to				
ADN 25-8-7165 C			r Marine Vessel Ope		0.0	0.0	2.2	0.0	0.0		•	•
1076 Marine Hw	Trout y	-38.7 -38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Exchange GF fur consolidate all GF			.2 and Vessel Operation	ons Management	\$18.5 with AMF	IS funding from Ma	arine Vessel Operation	s to				
ADN 25-8-7165 Tr			ions and Funding	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1076 Marine Hw	Trout y	-550.0 -550.0	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer funding operations costs		tions from Marine	Vessel Operations to N	Marine Engineeri	ng to more acci	urately reflect shore	eside/engineering vers	sus vessel				
RP ADN 25-7-716	61											
Adjust Marine Ve	ssel Operat PosAdj	ions Position Co	ount & Add Relief En	nployees as No	on-Permanent 0.0	Positions 0.0	0.0	0.0	0.0	135	-99	80
Adjust Marine Ve	essel Operatio	ns position count	to correctly reflect the v	essel manning c	ount for PFT ar	nd PPT positions.						
Added marine ve	essel relief em	ployees as non-po	ermanent positions to a	allow positions to	be budget for.							
	Subtotal	110,534.7	70,212.0	1,337.3	12,046.6	26,938.8	0.0	0.0	0.0	724	48	80
		*******	******* Changes	From FY2008	3 Managemer	nt Plan To FY20	009 Governor ****	******	******	****		
Maintain FY08 lev	rels of service Inc	ce 217.6	0.0	0.0	217.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1076 Marine Hw		4,617.6 4,400.0	0.0	0.0	211.0	0.0	0.0	0.0	0.0	J	V	J
This increment a	nd fund sourc	e switch will allow	AMHS to maintain FY	08 levels of servi	ce in Southeast	and Prince Willian	n Sound. Service leve	ls in				

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Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

	marino riigima		,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	n, 2 week off serv						During this time, the hinter demand for serv					
During the rest of	the year there wi	III be impacts to	other communities, s	some having incr	eased service	while others will be	e decreased.					
							ggle to meet their ove t calls and customer s					
Reverse First FY2				0.0	0.0	7 000 0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OTI -7,80	-7,800.0 0.0	0.0	0.0	0.0	-7,800.0	0.0	0.0	0.0	0	0	0
Reverse first (Aug	gust 2007) fuel fu	nding distributior	n authorized in the F	Y2008 budget p	ursuant to sec.	22(a) and (c), ch.	28, SLA 2007, pages	71-73.				
Leased Facilities	transferred into	o one compone	ent									
1004 Gen Fund	Trout -11	-112.3	0.0	0.0	-112.3	0.0	0.0	0.0	0.0	0	0	0
managed by State	, ewide Administrat	tive Services stat	ff to oversee and mo	nitor the expend	litures on state	leased facilities in	e leased facilities com DOT&PF, working to ation (DOA) administr	reduce lease				
			ansferred from the N Ward Cove storage		erations compo	onent into the Leas	ed Facilities compone	ent for Lease				
Consolidate Gene	eral Funds for M	larine Vessel C	perations									
1004 Gen Fund	Trin 43	438.6 8.6	438.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reservations and Ma rations to consolidat			erations \$227.8 and	d Vessel Operations N	/lanagement				
Consolidate Gene			•									
1076 Marine Hwy	Trout / -43	-438.6 8.6	-438.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reservations and Ma rations to consolidat			erations \$227.8 and	d Vessel Operations M	Management (
Align expenditure												
Align expenditure	LIT s to match operate	0.0 ting schedule. A	-1,899.8 MHS will maintain F	-25.8 Y08 levels of se	731.5 rvice with a diff	1,194.1 erent mix of vesse	0.0 ls.	0.0	0.0	0	0	0
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1 agc 121 01	100			O# (Manual Mas				12.0.2001	11.177	171	

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Component: Marine Vessel Operations (2604) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscella Benefits	aneous	PFT	PPT	NP
- ROSSIA THIS	.,,,,,		00.7.000					Bonomo				
	Totals	102,840.0	68,312.2	1,311.5	12,883.4	20,332.9	0.0	0.0	0.0	724	48	80

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

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Positions Scenario/Change PPT Trans Totals Personal Travel Services Commodities Capital Outlay Grants. Miscellaneous **Record Title** Type Services **Benefits** ********** *********** Changes From FY2008 Conference Committee To FY2008 Authorized **FY2008 Conference Committee** ConfCom 2.426.2 2.053.4 65.1 152.5 155.2 0.0 0.0 0.0 16 2 0 1061 CIP Rcpts 1,531.6 1076 Marine Hwy 894.6 FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC) SalAdi 0.0 0.0 0.0 0.0 0.0 0 0 0 1076 Marine Hwy 20.2 Costs associated with the bargaining unit contract terms applicable to this component.: \$20.2 **Correct Unrealizeable Fund Sources for LTC Increase** 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 FndCha 0.0 1004 Gen Fund 20.2 1076 Marine Hwy -20.2 2,446.4 Subtotal 2.073.6 65.1 152.5 155.2 0.0 0.0 0.0 16 ********** ADN 25-8-7165 Transfer in 4 Port Engineer Positions and Funding Trin 550.0 550.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1076 Marine Hwy 550.0 Transfer funding from Marine Vessel Operations to Marine Engineering to better reflect the funding of four existing port engineer positions. RP ADN 25-7-7161 ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations 20.2 20.2 0.0 0.0 0.0 0.0 0.0 0.0 Trin 20.2 1076 Marine Hwy Exchange GF funding in Marine Engineering with AMHS funding from Marine Vessel Operations to consolidate all GF in one component. ADN 25-8-7165 Consolidate General Funds for Marine Vessel Operations Trout -20.2-20.2 0.0 0.0 0.0 0.0 1004 Gen Fund -20.2 Exchange GF funding in Marine Engineering with AMHS funding from Marine Vessel Operations to consolidate all GF in one component. ADN 25-8-7165 Delete PCN 25-1718, Vessel Construction Assistant III 0.0 0.0 0.0 0.0 0.0 0.0 0 0.0 Delete PCN 25-1718, a full-time Vessel Construction Assistant III in Ketchikan, which has been vacant for more than a year.

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Positions

Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
	Subtotal	2,996.4	2,623.6	65.1	152.5	155.2	0.0	0.0	0.0	19	2	
y.	*****	******	******* Change:	s From FY200	8 Managemei	nt Plan To FY2	009 Governor ***	*****	******	****		
	ble Fund Sou	irces for Sala	ary Adjustments: LTC							_		
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1076 Marine Hwy	′	9.7 -9.7										
Correct Unrealizal			ary Adjustments: Exe									
4004 O F I	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1061 CIP Rcpts		0.2 -0.1										
1076 Marine Hwy	,	-0.1										
with Syncro-Lifts a to full-time for two schedule to be allo consolidate Gene	and anodes the Maintenance ocated over a eral Funds for Trin	at need to be r Generalist Jou longer time fra r Marine Ves 9.9		increasing the ti	me needed to m	aintain them. This	position type change	from seasonal		0	0	
1076 Marine Hwy		9.9										
Exchange GF fund	ding in Marine	Engineering w	ith AMHS funding from N	Marine Vessel Op	erations to cons	olidate all GF in on	e component.					
onsolidate Gene				0.0	0.0	0.0	0.0	2.0	0.0	0	•	
1004 Gen Fund	Trout	-9.9 -9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Exchange GF fund	ding in Marine	Engineering w	ith AMHS funding from N	Marine Vessel Op	erations to cons	olidate all GF in on	e component.					
Y 09 Health Insur												
1061 CIP Rcpts	SalAdj	0.2 0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
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Component: Marine Engineering (2359) **RDU:** Marine Highway System (334)

		(55	•,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1076 Marine Hwy	,	0.1										
Health insurance i	ncrease of \$1	7.02 from \$851 pe	r month to \$868.02 pe	er month applicat	le to this comp	onent.: \$0.2						
FY 09 Bargaining	Unit Contrac	t Terms: General	Government Unit									
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		75.9										
and the FY09 3% : \$75.9	wage increase			Tiealti iiisurance	Therease of ϕ	17.00 HOIII \$679.70	3 per month to \$897.38	per monur				
FY 09 Bargaining												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	•	9.7										
The FY 09 health component. : \$9.7	insurance incr	rease of \$17.08 fro	om \$854.00 per mont	h to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to th	is				
	Totals	3,082.2	2,709.4	65.1	152.5	155.2	0.0	0.0	0.0	21	0	0

Component: Overhaul (1212) **RDU:** Marine Highway System (334)

	3	., ., .,	-,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Confere	nce Committee		J									
	ConfCom	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
1076 Marine Hv	vy 1,6	98.4										
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes F	rom FY2008	Authorized 1	To FY2008 Man	nagement Plan **	*******	*******	****		
	Subtotal	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0
	*******	******	******* Changes	From FY200	8 Managemen	t Plan To FY2	009 Governor ***	*******	******	***		
	Totals	1,698.4	0.0	710.0	370.0	618.4	0.0	0.0	0.0	0	0	0

Component: Reservations and Marketing (625) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
		*******	***** Changes From	n FY2008 C	onference Co	ommittee To F	/2008 Authorized	********	******	*****		
FY2008 Conference												
1076 Marine Hwy	ConfCom 2	2,936.9 236.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
1200 VehRntlTax		700.0										
	Subtotal	2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
**	******	*******	******** Changes Fi	rom FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	*******	****		
	Subtotal	2,936.9	1,591.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
,	******	******	********** Changes F	rom FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
Correct Unrealizal			Adjustments: GGU	0.0	-	0.0	0.0	0.0	0.0	0	•	•
1004 Gen Fund	FndChg	0.0 75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1	-75.0 -75.0										
Consolidate Gene 1076 Marine Hwy	Trin	75.0 75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Exchange GF fund	ding in Reserva	ations and Marke	ting with AMHS funding	from Marine V	essel Operation	s to consolidate all	GF in one compone	nt.				
Consolidate Gene	_		_		•		•					
Consolidate Gene	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Exchange GF fund	ding in Reserva	ations and Marke	ting with AMHS funding	from Marine V	essel Operation	s to consolidate all	GF in one compone	nt.				
FY 09 Bargaining	Unit Contract SalAdi	Terms: Genera	Il Government Unit 75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		75.0	. 6.6	0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	· ·
This change record both of which are and the FY09 3%: \$75.0	not currently in wage increase	the base budge	ance increase of \$16.58 t, along with the FY09 h s component.	from \$863.20 ealth insuranc	per month to \$8 e increase of \$	379.78 per month a 17.60 from \$879.78	and the FY08 4% wa 8 per month to \$897.	ge increase, 38 per month				
	Totals	3,011.9	1,666.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	0
	lotais	3,011.9	1,666.5	30.8	1,291.9	22.7	0.0	0.0	0.0	19	8	

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Component: Reservations and Marketing (625) **RDU:** Marine Highway System (334)

		, -, (,						Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conference	ce Committee		Onlangeone	1 12000 0			2000 /(4111011204					
	ConfCom	6,331.7	4,299.8	19.3	1.959.2	53.4	0.0	0.0	0.0	36	37	0
1004 Gen Fund		8.6	,		,							
1076 Marine Hwy	6,32	23.1										
·												
	Subtotal	6,331.7	4,299.8	19.3	1,959.2	53.4	0.0	0.0	0.0	36	37	0
4.		·*********		=>/					******			
			Changes r	rom FY2008	Authorized	To FY2008 Mar	nagement Plan *	*****	******	***		
ADN 25-8-7165 Po	•	ents for operat	O.O	0.0	0.0	0.0	0.0	0.0	0.0	4	-3	0
Doloto Forny Torm	PosAdj		0.0 easonal part-time pos						0.0	ı	-3	U
			l position and changir									
time. RP ADN 25-		Aminai Assistant	i position and changii	ig one reny re	minai Assistant	11 (1 014 25 5027) 1	nom scasonar to pen	manorit ruii				
Delete PCN 25-17	'18, a part-time I	Ferry Terminal As	sistant I in Wrangell,	which has been	vacant for more	e than a year.						
ADN 25-8-7165 Lii	ne Item transfe	r to Personal S	ervices to fund nev	w positions								
	LIT	0.0	239.9	0.0	-239.9	0.0	0.0	0.0	0.0	2	2	0
Line Item transfer	to Personal Ser	vices to fund new	Ferry Terminal Mana	ger (PCN 25-37	759) and three F	erry Terminal Ass	sistant (PCNs 25-376	0, 25-3761, 25-				
3762) positions fo	r Kodiak Termin	al. Funding is pro	vided from the cance	llation of contra	cted terminal ar	nd longshoring ser	vices. This will be a o	cost saving				
measure.												
DD 4DN 65												
RP ADN 25-7-714	4											
ADN 25-8-7165 Tr	anefor Pick Ma	nagement nrei	nium increase to N	Iarina Vassal	Operations							
ADN 23-0-7103 11	Trout	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ū
		0.0										
			ases was funded in M		erations in the I	FY08 Governor's b	oudget and needs to l	be transferred				
to Marine Vessel	Operations wher	e Risk Managem	ent expenditures are	recorded.								
	Subtotal	6,323.1	4,539.7	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0
		•	,		•						•	•
		******	Changes	From FY2008	8 Managemer	nt Plan To FY2	009 Governor **	******	********	***		
Correct Unrealizal												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1076 Marine Hwy	-22	27.8										

Component: Marine Shore Operations (2789) **RDU:** Marine Highway System (334)

										F	วอเนษแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Consolidate Gene	eral Funds f	for Marine Vessel	Operations									
	Trin	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	227.8										
Exchange GF fund	ding in Marin	e Shore Operations	with AMHS funding f	rom Marine Vesse	el Operations to	consolidate all GF	in one component.					
Consolidate Gene	eral Funds f	for Marine Vessel	Operations									
	Trout	-227.8	-227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-227.8										
Exchange GF fund	ding in Marin	e Shore Operations	with AMHS funding f	rom Marine Vesse	el Operations to	consolidate all GF	in one component.					
FY 09 Bargaining	Unit Contra	ct Terms: General	Government Unit									
	SalAdj	227.8	227.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	<i>'</i>	227.8										
both of which are	not currently wage increa		along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Totals	6,550.9	4,767.5	19.3	1,710.7	53.4	0.0	0.0	0.0	39	36	0

Positions

Component: Vessel Operations Management (629) **RDU:** Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
****	*****	*****	***** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference 1061 CIP Ropts	ConfCom	e 3,358.2 107.9	3,111.0	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
1076 Marine Hwy	3,	250.3										
Correct Unrealize	able Fund So FndChg	ources for CEA II 0.0 18.5	ncrease 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	′	-18.5										
FY 08 Bargaining	SalAdj	18.5	ntial Unit 18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	1	18.5										
Costs associated	with the barga	ining unit contract	terms applicable to t	his component.:	\$18.5							
	Subtotal	3,376.7	3,129.5	41.9	146.5	58.8	0.0	0.0	0.0	40	0	0
			******** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	******	************	****		
ADN 25-8-7165 Ad	ld New Admir PosAdi	nistrative Clerk I 0.0	l Position 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Highway System. stewards. Historic	This position a	assists with 400 a on was a short-ter	pplications, 250 inter	views, as well as but because of	paperwork, tra	aining and training	20 Stewards for the A documentation of the interview process bei	newly hired				
RP ADN 25-7-709	0											
ADN 25-8-7165 Co	nsolidate Ge Trin	neral Funds for 18.5	Marine Vessel Ope 18.5	erations 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	/	18.5								-	-	-
Exchange GF fund	ding in Marine	Engineering with A	AMHS funding from M	larine Vessel Ope	erations to cons	olidate all GF in on	e component.					
ADN 25-8-7165 Co	nsolidate Ge Trout	eneral Funds for -18.5	Marine Vessel Ope -18.5	erations 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.5										
Exchange GF fund	ding in Vessel	Operations Manaç	gement with AMHS fu	ınding from Marin	e Vessel Opera	ations to consolidat	e all GF in one compo	onent.				
	Subtotal	3,376.7	3,129.5	41.9	146.5	58.8	0.0	0.0	0.0	40	1	0
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Office of Management & Budget

Released December 10th

Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

	_		•							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealiza	************* ble Fund Sc	****************** ources for Salary	********* Changes Adjustments: CEA				009 Governor	******	*******	****		
1004 Gen Fund 1076 Marine Hwy	FndChg /	0.0 11.8 -11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insufficient AMHS	S revenue to	support increased	costs.									
Correct Unrealiza 1004 Gen Fund 1076 Marine Hwy	FndChg	0.0 0.6 -0.6	/ Adjustments: Exem 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealiza		ources for Salary 0.0 113.5	Adjustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 1076 Marine Hwy Consolidate Gene	eral Funds f Trin	125.9	el Operations 125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		125.9	agement with AMHS fur	ading from Marin	o Vascal Opera	tions to consolidat	o all CE in ana aan	ananant				
Consolidate Gene				iding nom wami	e vessei Opeia	lions to consolidati	e all GF III OHE CON	пропени.				
1004 Gen Fund	Trout	-125.9 -125.9	-125.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Exchange GF fun	ding in Vesse	el Operations Mana	agement with AMHS fur	nding from Marin	e Vessel Opera	tions to consolidate	e all GF in one con	nponent.				
FY 09 Health Insu 1076 Marine Hwy	SalAdj	ases for Exempt 0.6 0.6	Employees 0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$	17.02 from \$851 p	er month to \$868.02 pe	er month applicat	ole to this compo	onent.: \$0.6						
FY 09 Bargaining	Unit Contra SalAdj	ct Terms: General 113.5	al Government Unit 113.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Component: Vessel Operations Management (629)
RDU: Marine Highway System (334)

										P	ositions	S
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits		s PFT	PPT	NP
1061 CIP Rcpts 1076 Marine Hwy		6.1 107.4 EV08 health insurar	ace increase of \$16.5	58 from \$863 20 r	oer month to \$5	370 78 per month s	and the FY08 4% wage	increase				
both of which are r	not currently wage increa:		, along with the FY09				3 per month to \$897.38					
FY 09 Bargaining U	Jnit Contrac	t Terms: Confide	ntial Unit									
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.	0 0	0	0
1076 Marine Hwy	-	11.8										
The FY09 health in	nsurance inc	rease of \$17.02 fror	m \$854.00 per month :\$11		nonth and the F	FY09 3% wage inc	rease applicable to this	s component.				
-	Totals	3,502.6	3,255.4	41.9	146.5	58.8	0.0	0.0	0.	0 40	1	0